

1 **AN ACT**

2 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

4 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2012".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2012:

6 A. "agency" means an office, department, agency, institution, board, bureau,
7 commission, court, district attorney, council or committee of state government;

8 B. "efficiency" means the measure of the degree to which services are efficient and
9 productive and is often expressed in terms of dollars or time per unit of output;

10 C. "explanatory" means information that can help users to understand reported
11 performance measures and to evaluate the significance of underlying factors that may have affected the
12 reported information;

13 D. "federal funds" means any payments by the United States government to state
14 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing
15 Act;

16 E. "full-time equivalent" or "FTE" means one or more authorized positions that alone
17 or together receives or receive compensation for not more than two thousand eighty hours worked in fiscal
18 year 2013. The calculation of hours worked includes compensated absences but does not include overtime,
19 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

20 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes
21 federal Mineral Leasing Act receipts and those payments made in accordance with the federal block grant
22 and the federal Workforce Investment Act, but excludes the general fund operating reserve, the
23 appropriation contingency fund, the tax stabilization reserve and any other fund, reserve or account from
24 which general appropriations are restricted by law;

25 G. "interagency transfers" means revenue, other than internal service funds, legally

1 transferred from one agency to another;

2 H. "internal service funds" means:

3 (1) revenue transferred to an agency for the financing of goods or services to

4 another agency on a cost-reimbursement basis; and

5 (2) balances in agency internal service fund accounts appropriated by the General

6 Appropriation Act of 2012;

7 I. "other state funds" means:

8 (1) nonreverting balances in agency accounts, other than in internal service

9 funds accounts, appropriated by the General Appropriation Act of 2012;

10 (2) all revenue available to agencies from sources other than the general fund,

11 internal service funds, interagency transfers and federal funds; and

12 (3) all revenue, the use of which is restricted by statute or agreement;

13 J. "outcome" means the measure of the actual impact or public benefit of a program;

14 K. "output" means the measure of the volume of work completed or the level of actual

15 services or products delivered by a program;

16 L. "performance measure" means a quantitative or qualitative indicator used to assess

17 a program;

18 M. "quality" means the measure of the quality of a good or service produced and is

19 often an indicator of the timeliness, reliability or safety of services or products produced by a

20 program;

21 N. "revenue" means all money received by an agency from sources external to that

22 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of

23 investments or as agent or trustee for other governmental entities or private persons; and

24 O. "target" means the expected level of performance of a program's performance

25 measures.

1 Section 3. GENERAL PROVISIONS.--

2 A. Amounts set out under column headings are expressed in thousands of dollars.

3 B. Amounts set out under column headings are appropriated from the source indicated by
4 the column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
5 Transfers" are intergovernmental transfers and do not represent a portion of total state government
6 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
7 amounts are not appropriations.

8 C. Amounts set out in Section 4 of the General Appropriation Act of 2012, or so much
9 as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2013 for
10 the objects expressed.

11 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2012
12 shall revert to the general fund by October 1, 2012, unless otherwise indicated in the General
13 Appropriation Act of 2012 or otherwise provided by law.

14 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2013
15 shall revert to the general fund by October 1, 2013, unless otherwise indicated in the General
16 Appropriation Act of 2012 or otherwise provided by law.

17 F. The state budget division shall monitor revenue received by agencies from sources
18 other than the general fund and shall reduce the operating budget of any agency whose revenue from such
19 sources is not meeting projections. The state budget division shall notify the legislative finance
20 committee of any operating budget reduced pursuant to this subsection.

21 G. Except as otherwise specifically stated in the General Appropriation Act of 2012,
22 appropriations are made in that act for the expenditures of agencies and for other purposes as required
23 by existing law for fiscal year 2013. If any other act of the second session of the fiftieth legislature
24 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
25 fund or distribution, the appropriation made in the General Appropriation Act of 2012 shall be

1 transferred from the agency, fund or distribution to which an appropriation has been made as required by
2 existing law to the appropriate agency, fund or distribution provided by the new law.

3 ~~H. The department of finance and administration will regularly consult with the
4 legislative finance committee staff to compare fiscal year 2013 revenue collections with the revenue
5 estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to
6 meet appropriations, then the department shall present a plan to the legislative finance committee that
7 outlines the methods by which the administration proposes to address the deficit.~~

8 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from
9 state board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
10 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
11 specifically appropriated amounts may request budget increases from the state budget division. If
12 approved by the state budget division, such money is appropriated.

13 ~~J. For fiscal year 2013, the number of permanent and term full-time equivalent
14 positions specified for each agency shows the maximum number of employees intended by the legislature for
15 that agency, unless another provision of the General Appropriation Act of 2012 or another act of the
16 second session of the fiftieth legislature provides for additional employees. For purposes of the General
17 Appropriation Act of 2012 and any other act of the second session of the fiftieth legislature, no
18 employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless
19 the employee's full-time equivalent base annual salary is greater than that amount or unless the
20 employee's base hourly wage is greater than nine dollars fifty-seven and nine tenths cents (\$9.579).~~

21 K. Except for gasoline credit cards used solely for operation of official vehicles,
22 telephone credit cards used solely for official business and procurement cards used as authorized by
23 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2012
24 may be expended for payment of agency-issued credit card invoices.

25 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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2012 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service gasoline provided that a state agency head may provide exceptions from the requirement to accommodate disabled persons or for other reasons the public interest may require.

M. For the purpose of administering the General Appropriation Act of 2012, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.

Section 4. FISCAL YEAR 2013 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and

employee benefits	2,659.2	2,659.2
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(b) Contractual services	97.3	97.3
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(c) Other	1,125.1	1,125.1
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Authorized FTE: 49.00 Permanent

(2) Energy council dues:

Appropriations:	32.0	32.0
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Subtotal		3,913.6
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TOTAL LEGISLATIVE	3,913.6	3,913.6
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B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library is to provide and produce legal information for the judicial, legislative and executive branches of state government, the legal community and the public at large so they may have equal access to the law, effectively address the courts, make laws and write

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulations, better understand the legal system, and conduct their affairs in accordance with the					
2 principles of law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	628.9				628.9
6 (b) Contractual services	380.4	1.8			382.2
7 (c) Other	496.3				496.3
8 Authorized FTE: 8.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of research requests					8,000
11 Subtotal					1,507.4
12 NEW MEXICO COMPILATION COMMISSION:					
13 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
14 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
15 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
16 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		506.6			506.6
20 (b) Contractual services		939.7	400.0		1,339.7
21 (c) Other		133.0			133.0
22 Authorized FTE: 5.00 Permanent; 1.00 Term					
23 Subtotal					1,979.3
24 JUDICIAL STANDARDS COMMISSION:					
25 The purpose of the judicial standards commission program is to provide a public review process addressing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
2 process.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	607.2				607.2
6 (b) Contractual services	28.0				28.0
7 (c) Other	107.7	25.0			132.7
8 Authorized FTE: 7.00 Permanent					
9 Performance measures:					
10 (a) Efficiency: On knowledge of cause for emergency interim suspension,					
11 time for commission to file petition for temporary					
12 suspension, in days					4
13 Subtotal					767.9
14 COURT OF APPEALS:					
15 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
16 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
17 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
18 United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,051.0				5,051.0
22 (b) Contractual services	75.8				75.8
23 (c) Other	387.5	1.0			388.5
24 Authorized FTE: 61.50 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 Subtotal					5,515.3
3 SUPREME COURT:					
4 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,777.0				2,777.0
11 (b) Contractual services	14.2				14.2
12 (c) Other	88.1				88.1
13 Authorized FTE: 34.00 Permanent					
14 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
15 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					98%
18 Subtotal					2,879.3
19 ADMINISTRATIVE OFFICE OF THE COURTS:					
20 (1) Administrative support:					
21 The purpose of the administrative support program is to provide administrative support to the chief					
22 justice, all judicial branch units and the administrative office of the courts so that they can					
23 effectively administer the New Mexico court system.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,034.9		75.0	3,159.9
2	(b) Contractual services	491.8	100.0	634.8	1,696.0
3	(c) Other	3,744.5	2,025.0	256.3	6,125.8
4	Authorized FTE: 38.80 Permanent; 3.00 Term				
5	Performance measures:				
6	(a) Output: Average cost per juror				\$50
7	(2) Statewide judiciary automation:				
8	The purpose of the statewide judicial automation program is to provide development, enhancement,				
9	maintenance and support for core court automation and usage skills for appellate, district, magistrate				
10	and municipal courts and ancillary judicial agencies.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,306.2	2,391.9		4,698.1
14	(b) Contractual services		1,066.2		1,066.2
15	(c) Other	230.4	2,960.7		3,191.1
16	Authorized FTE: 42.50 Permanent; 9.00 Term				
17	Performance measures:				
18	(a) Quality: Percent of accurate driving-while-intoxicated court reports				98%
19	(b) Quality: Average time to respond to automation calls for assistance,				
20	in minutes				25
21	(3) Magistrate court:				
22	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,				
23	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights				
24	and legal status in order to independently protect the rights and liberties guaranteed by the				
25	constitutions of New Mexico and the United States.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	17,126.4	2,478.1			19,604.5
4 (b) Contractual services	40.2	498.3	200.0		738.5
5 (c) Other	6,042.6	1,365.4	600.0		8,008.0
6 Authorized FTE: 284.50 Permanent; 57.50 Term					
7 Performance measures:					
8 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.8
9 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
10 (4) Special court services:					
11 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
12 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
13 so the constitutional rights and safety of citizens, especially children and families, are protected.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	431.1				431.1
17 (b) Contractual services	5,575.0		291.6		5,866.6
18 (c) Other	20.6				20.6
19 (d) Other financing uses	1,656.8		648.4		2,305.2
20 Authorized FTE: 4.50 Permanent					
21 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
22 service funds/interagency transfers appropriation to the special court services program of the					
23 administrative office of the courts in the other financing uses category includes five hundred thousand					
24 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					
25 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2013 shall revert					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the local DWI grant fund.					
2 The general fund appropriation to the special court services program of the administrative office					
3 of the courts in the other financing uses category includes twenty-two thousand dollars (\$22,000) to					
4 support the operations of the judicial nominating commission.					
5 Performance measures:					
6 (a) Output: Number of required events attended by attorneys in abuse					
7 and neglect cases					7,000
8 (b) Output: Number of cases to which court-appointed special advocates					
9 volunteers are assigned					1,000
10 (c) Output: Number of monthly supervised child visitations and					
11 exchanges conducted					1,000
12 Subtotal					56,911.6
13 SUPREME COURT BUILDING COMMISSION:					
14 The purpose of the supreme court building commission is to retain custody and control of the supreme					
15 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
16 to hire necessary employees for these purposes.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	665.1				665.1
20 (b) Contractual services	10.7				10.7
21 (c) Other	157.6				157.6
22 Authorized FTE: 15.00 Permanent					
23 Subtotal					833.4
24 DISTRICT COURTS:					
25 (1) First judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
2 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
3 accurate records of legal proceedings that affect rights and legal status to independently protect the					
4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,879.3	328.5	296.4		6,504.2
8 (b) Contractual services	181.1	35.0	148.2		364.3
9 (c) Other	115.3	103.4	44.5		263.2
10 Authorized FTE: 86.00 Permanent; 8.80 Term					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					100%
13 (b) Quality: Recidivism of adult drug-court graduates					9%
14 (c) Quality: Recidivism of juvenile drug-court graduates					15%
15 (d) Output: Number of adult drug-court graduates					20
16 (e) Output: Number of juvenile drug-court graduates					17
17 (f) Output: Number of days to process juror payment vouchers					5
18 (2) Second judicial district:					
19 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
20 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
21 proceedings that affect rights and legal status to independently protect the rights and liberties					
22 guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	20,219.9	1,620.2	932.1		22,772.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	142.1	100.0			242.1
2 (c) Other	689.5	275.0	44.2		1,008.7
3 Authorized FTE: 326.50 Permanent; 32.00 Term					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 (b) Quality: Recidivism of adult drug-court graduates					8%
7 (c) Quality: Recidivism of juvenile drug-court graduates					10%
8 (d) Output: Number of adult drug-court graduates					130
9 (e) Output: Number of juvenile drug-court graduates					20
10 (f) Output: Number of days to process juror payment vouchers					14
11 (3) Third judicial district:					
12 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
13 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
14 proceedings that affect rights and legal status to independently protect the rights and liberties					
15 guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,378.6	95.7	474.4		5,948.7
19 (b) Contractual services	570.7	92.5	116.2		779.4
20 (c) Other	115.1	8.0	78.2		201.3
21 Authorized FTE: 85.30 Permanent; 6.50 Term					
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 (b) Quality: Recidivism of adult drug-court graduates					10%
25 (c) Quality: Recidivism of juvenile drug-court graduates					15%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of adult drug-court graduates					30
2 (e) Output: Number of juvenile drug-court graduates					25
3 (f) Output: Number of days to process juror payment vouchers					14
4 (4) Fourth judicial district:					
5 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
6 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,944.5				1,944.5
12 (b) Contractual services	10.3	7.0	48.4		65.7
13 (c) Other	112.2	20.0			132.2
14 Authorized FTE: 29.50 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Output: Number of days to process juror payment vouchers					7
18 (c) Explanatory: Graduation rate, juvenile drug court					70%
19 (d) Quality: Recidivism of juvenile drug-court graduates					15%
20 (e) Output: Number of juvenile drug-court graduates					10
21 (5) Fifth judicial district:					
22 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,359.8		48.4		5,408.2
4 (b) Contractual services	300.0	75.0	216.2		591.2
5 (c) Other	180.0	50.0	3.8		233.8
6 Authorized FTE: 82.00 Permanent; 1.00 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 (b) Output: Number of days to process juror payment vouchers					7
10 (c) Quality: Recidivism of family drug-court graduates					15%
11 (d) Output: Number of family drug-court graduates					9
12 (6) Sixth judicial district:					
13 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,386.0				2,386.0
20 (b) Contractual services	496.6	14.8	98.8		610.2
21 (c) Other	127.7	11.0			138.7
22 Authorized FTE: 35.50 Permanent; .50 Term					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					95%
25 (b) Quality: Recidivism of juvenile drug-court graduates					13%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of days to process juror payment vouchers					14
2 (d) Explanatory: Graduation rate, juvenile drug court					90%
3 (7) Seventh judicial district:					
4 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
5 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
6 maintain accurate records of legal proceedings that affect rights and legal status to independently					
7 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,769.9		264.4		2,034.3
11 (b) Contractual services	241.6	28.0	98.3		367.9
12 (c) Other	113.4	3.0	35.5		151.9
13 Authorized FTE: 32.00 Permanent; 4.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 (b) Output: Number of days to process juror payment vouchers					7
17 (8) Eighth judicial district:					
18 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,933.7				1,933.7
25 (b) Contractual services	605.1	30.0	95.3		730.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	74.8	26.0			100.8
2 Authorized FTE: 30.00 Permanent					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Quality: Recidivism of adult drug-court graduates					10%
6 (c) Quality: Recidivism of juvenile drug-court graduates					5%
7 (d) Output: Number of adult drug-court graduates					20
8 (e) Output: Number of juvenile drug-court graduates					15
9 (f) Output: Number of days to process juror payment vouchers					7
10 (9) Ninth judicial district:					
11 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,953.9		459.2		3,413.1
18 (b) Contractual services	29.5	16.5	68.1		114.1
19 (c) Other	95.4	41.5	79.8		216.7
20 Authorized FTE: 43.80 Permanent; 5.50 Term					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 (b) Output: Number of days to process juror payment vouchers					10
24 (10) Tenth judicial district:					
25 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
2 accurate records of legal proceedings that affect rights and legal status to independently protect the					
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	671.3				671.3
7 (b) Contractual services	14.5	26.5			41.0
8 (c) Other	65.8	8.5			74.3
9 Authorized FTE: 10.00 Permanent					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					95%
12 (b) Output: Number of days to process juror payment vouchers					7
13 (11) Eleventh judicial district:					
14 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status to independently protect the rights and					
17 liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,060.4		383.3		5,443.7
21 (b) Contractual services	420.0	94.0	124.3		638.3
22 (c) Other	250.0	38.9	3.2		292.1
23 Authorized FTE: 79.50 Permanent; 6.50 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of adult drug-court graduates					10%
2 (c) Quality: Recidivism of juvenile drug-court graduates					10%
3 (d) Output: Number of adult drug-court graduates					40
4 (e) Output: Number of juvenile drug-court graduates					16
5 (f) Output: Number of days to process juror payment vouchers					7
6 (12) Twelfth judicial district:					
7 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status to independently protect the rights and					
10 liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,599.9				2,599.9
14 (b) Contractual services	163.0	34.5	91.2		288.7
15 (c) Other	163.9	21.0			184.9
16 Authorized FTE: 45.50 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 (b) Quality: Recidivism of juvenile drug-court participants					15%
20 (c) Output: Number of juvenile drug-court graduates					12
21 (d) Output: Number of days to process juror payment vouchers					7
22 (13) Thirteenth judicial district:					
23 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
24 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status to independently protect the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,165.5		282.6		5,448.1
5 (b) Contractual services	774.5	101.9	250.8		1,127.2
6 (c) Other	334.8	4.0	25.0		363.8
7 Authorized FTE: 78.50 Permanent; 4.00 Term					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					90%
10 (b) Quality: Recidivism of juvenile drug-court graduates					15%
11 (c) Output: Number of juvenile drug-court graduates					30
12 (d) Output: Number of days to process juror payment vouchers					10
13 Subtotal					75,830.8
14 BERNALILLO COUNTY METROPOLITAN COURT:					
15 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
16 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
17 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
18 Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	17,452.3	1,806.0	116.5		19,374.8
22 (b) Contractual services	2,415.2	942.1			3,357.3
23 (c) Other	2,070.3	361.4			2,431.7
24 (d) Other financing uses		15.0			15.0
25 Authorized FTE: 299.00 Permanent; 44.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			100%
3	(b) Efficiency:	Cost per client per day for adult drug-court participants			\$11
4	(c) Quality:	Recidivism of driving-while-intoxicated drug-court graduates			4%
5	(d) Output:	Number of driving-while-intoxicated drug-court graduates			240
6	(e) Explanatory:	Graduation rate of drug-court participants			80%
7	(f) Outcome:	Fees and fines collected as a percent of fees and fines			
8		assessed			95%
9	Subtotal				25,178.8
10	DISTRICT ATTORNEYS:				
11	(1) First judicial district:				
12	The purpose of the prosecution program is to provide litigation, special programs and administrative				
13	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
14	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los				
15	Alamos counties.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	4,309.0		79.8	4,388.8
19	(b) Contractual services	15.1			15.1
20	(c) Other	315.7			315.7
21	Authorized FTE: 70.00 Permanent; 2.00 Term				
22	Performance measures:				
23	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
24	(b) Output:	Number of cases prosecuted			5,000
25	(c) Output:	Number of cases referred for screening			7,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Second judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	15,880.9	519.3	95.3	187.3	16,682.8
8 (b) Contractual services	40.5	56.0			96.5
9 (c) Other	492.8	217.3	1.3		711.4
10 Authorized FTE: 283.00 Permanent; 9.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.8%
13 (b) Output: Number of cases prosecuted					22,300
14 (c) Output: Number of cases referred for screening					28,000
15 (3) Third judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,030.2	514.3	177.9	463.0	5,185.4
22 (b) Contractual services	13.3				13.3
23 (c) Other	257.2				257.2
24 Authorized FTE: 62.00 Permanent; 19.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of cases referred for screening					5,800
2 (b) Output: Number of cases prosecuted					4,600
3 (c) Outcome: Percent of cases dismissed under the six-month rule					0.05%
4 (4) Fourth judicial district:					
5 The purpose of the prosecution program is to provide litigation, special programs and administrative					
6 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
7 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
8 counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,712.5				2,712.5
12 (b) Contractual services	29.6				29.6
13 (c) Other	164.3				164.3
14 Authorized FTE: 42.00 Permanent					
15 Performance measures:					
16 (a) Output: Number of cases referred for screening					2,220
17 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
18 (c) Output: Number of cases prosecuted					2,100
19 (5) Fifth judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,022.8				4,022.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	16.4				16.4
2 (c) Other	170.7				170.7
3 Authorized FTE: 60.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
6 (b) Output: Number of cases prosecuted					3,000
7 (c) Output: Number of cases referred for screening					3,500
8 (6) Sixth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
12 counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,305.9		42.8	102.7	2,451.4
16 (b) Contractual services	19.2				19.2
17 (c) Other	152.1				152.1
18 Authorized FTE: 35.00 Permanent; 3.00 Term					
19 Performance measures:					
20 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
21 (b) Output: Number of cases prosecuted					1,900
22 (c) Output: Number of cases referred for screening					2,200
23 (7) Seventh judicial district:					
24 The purpose of the prosecution program is to provide litigation, special programs and administrative					
25 support for the enforcement of state laws as they pertain to the district attorney and to improve and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
2 Torrance counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,086.2				2,086.2
6 (b) Contractual services	12.5				12.5
7 (c) Other	133.1				133.1
8 Authorized FTE: 36.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.25%
11 (b) Output: Number of cases prosecuted					1,900
12 (c) Output: Number of cases referred for screening					2,000
13 (8) Eighth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,244.2				2,244.2
20 (b) Contractual services	10.6				10.6
21 (c) Other	142.9				142.9
22 Authorized FTE: 36.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of cases referred for screening					2,100
25 (b) Output: Number of cases prosecuted					1,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
2 (9) Ninth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,479.7				2,479.7
9 (b) Contractual services	10.3				10.3
10 (c) Other	104.8				104.8
11 Authorized FTE: 39.00 Permanent					
12 Performance measures:					
13 (a) Output: Number of cases prosecuted					3,000
14 (b) Output: Number of cases referred for screening					3,400
15 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
16 (10) Tenth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
20 counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	860.7				860.7
24 (b) Contractual services	11.4				11.4
25 (c) Other	85.2				85.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 13.00 Permanent					
2	Performance measures:					
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
4	(b) Output:	Number of cases prosecuted			1,000	
5	(c) Output:	Number of cases referred for screening			900	
6	(11) Eleventh judicial district-division I:					
7	The purpose of the prosecution program is to provide litigation, special programs and administrative					
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,979.1	459.3	130.2	89.1	3,657.7
13	(b) Contractual services	16.0				16.0
14	(c) Other	141.7				141.7
15	Authorized FTE: 55.00 Permanent; 11.70 Term					
16	Performance measures:					
17	(a) Output:	Number of cases referred for screening			4,300	
18	(b) Output:	Number of cases prosecuted			3,000	
19	(c) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%	
20	(12) Eleventh judicial district-division II:					
21	The purpose of the prosecution program is to provide litigation, special programs and administrative					
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23	ensure the protection, safety, welfare and health of the citizens within McKinley county.					
24	Appropriations:					
25	(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,908.8		167.4	2,076.2
2	(b) Contractual services	13.0			13.0
3	(c) Other	91.0			91.0
4	Authorized FTE: 33.00 Permanent; 3.00 Term				
5	Performance measures:				
6	(a) Outcome: Percent of cases dismissed under the six-month rule				<1%
7	(b) Output: Number of cases prosecuted				2,250
8	(c) Output: Number of cases referred for screening				3,000
9	(13) Twelfth judicial district:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative				
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
12	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,317.4		48.0	2,693.8
16	(b) Contractual services	30.0		2.2	32.2
17	(c) Other	159.5		0.3	159.8
18	Authorized FTE: 39.00 Permanent; 8.50 Term				
19	Performance measures:				
20	(a) Outcome: Percent of cases dismissed under the six-month rule				<0.5%
21	(b) Output: Number of cases prosecuted				3,400
22	(c) Output: Number of cases referred for screening				5,000
23	(14) Thirteenth judicial district:				
24	The purpose of the prosecution program is to provide litigation, special programs and administrative				
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,320.6	139.2			4,459.8
6 (b) Contractual services	22.2				22.2
7 (c) Other	255.8	10.2			266.0
8 Authorized FTE: 80.00 Permanent; 2.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
11 (b) Output: Number of cases prosecuted					5,200
12 (c) Output: Number of cases referred for screening					6,800
13 Subtotal					59,216.2
14 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
15 (1) Administrative support:					
16 The purpose of the administrative support program is to provide fiscal, human resource, staff					
17 development, automation, victim program services and support to all district attorneys' offices in New					
18 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
19 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
20 programmatic functions.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,015.3				1,015.3
24 (b) Contractual services	47.2				47.2
25 (c) Other	777.5	200.0			977.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	410.0				410.0
Authorized FTE: 13.00 Permanent					
The general fund appropriation to the administrative support program of the administrative office of the district attorneys in the other financing uses category includes four hundred ten thousand dollars (\$410,000) for unanticipated shortfalls in district attorney offices.					
Subtotal					2,450.0
TOTAL JUDICIAL	199,458.3	23,043.2	8,349.9	2,218.6	233,070.0
C. GENERAL CONTROL					
ATTORNEY GENERAL:					
(1) Legal services:					
The purpose of the legal services program is to deliver quality legal services including opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
Appropriations:					
(a) Personal services and employee benefits	6,321.7	7,025.0			13,346.7
(b) Contractual services	191.5	379.0			570.5
(c) Other	1,256.4	686.3			1,942.7
Authorized FTE: 158.00 Permanent; 1.00 Term					
The other state funds appropriations to the legal services program of the attorney general include eight million ninety thousand three hundred dollars (\$8,090,300) from the consumer settlement fund.					
Performance measures:					
(a) Outcome:	Percent of initial responses to requests for attorney general opinions made within three days of request				95%
(2) Medicaid fraud:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
2 recipient abuse and neglect in the medicaid program.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	425.0			1,274.8	1,699.8
6 (b) Contractual services	2.0			5.9	7.9
7 (c) Other	62.1	32.4		186.4	280.9
8 Authorized FTE: 21.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Three-year projected savings resulting from fraud					
11 investigations, in millions					\$30
12 (b) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
13 Subtotal					17,848.5
14 STATE AUDITOR:					
15 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
16 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
17 properly.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,072.7	386.1	198.9		2,657.7
21 (b) Contractual services	65.7				65.7
22 (c) Other	378.2	43.9	22.3		444.4
23 Authorized FTE: 33.00 Permanent					
24 Performance measures:					
25 (a) Explanatory: Percent of audits completed by regulatory due date					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					3,167.8
2 TAXATION AND REVENUE DEPARTMENT:					
3 (1) Tax administration:					
4 The purpose of the tax administration program is to provide registration and licensure requirements for					
5 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
6 provide funding for support services for the general public through appropriations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	15,840.9	7,153.3		1,239.5	24,233.7
10 (b) Contractual services	121.2	48.3		15.0	184.5
11 (c) Other	5,567.8	502.9		192.8	6,263.5
12 Authorized FTE: 470.50 Permanent; 26.00 Term; 29.50 Temporary					
13 Performance measures:					
14 (a) Output: Percent of electronically filed returns for personal income					
15 tax and combined reporting system					65%
16 (b) Outcome: Collections as a percent of collectable audit assessments					
17 generated in the current fiscal year					45%
18 (c) Outcome: Collections as a percent of collectable outstanding					
19 balances from the end of the prior fiscal year					15%
20 (2) Motor vehicle:					
21 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
22 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
23 conducting tests, investigations and audits.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	6,316.1	8,894.0		15,210.1
2	(b) Contractual services	1,183.6	2,648.1		3,831.7
3	(c) Other	3,541.2	2,229.0		5,770.2
4	Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary				
5	Performance measures:				
6	(a) Efficiency:	Average call center wait time to reach an agent, in minutes			6
7	(b) Outcome:	Percent of registered vehicles with liability insurance			92%
8	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			20
9	(3) Property tax:				
10	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
11	appraisal of property and to assess property taxes within the state.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		2,487.2		2,487.2
15	(b) Contractual services		91.2		91.2
16	(c) Other		645.1		645.1
17	Authorized FTE: 41.00 Permanent				
18	Performance measures:				
19	(a) Output:	Percent of appraisals or valuations for companies			
20		conducting business within the state subject to state			
21		assessment			100%
22	(b) Outcome:	Percent of counties in compliance with sales ratio standard			
23		of eighty-five percent assessed value-to-market value			90%
24	(4) Compliance enforcement:				
25	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
2 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
3 compliance with state tax laws.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,533.5	251.2			1,784.7
7 (b) Contractual services	8.2				8.2
8 (c) Other	262.0				262.0
9 Authorized FTE: 28.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Number of tax investigations referred to prosecutors as a					
12 percent of total investigations assigned during the year					40%
13 (5) Program support:					
14 The purpose of program support is to provide information system resources, human resource services,					
15 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
16 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
17 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
18 tax programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	12,891.3	804.7	374.5		14,070.5
22 (b) Contractual services	2,185.6	103.5	46.3		2,335.4
23 (c) Other	3,890.7	21.5	72.9		3,985.1
24 Authorized FTE: 193.00 Permanent					
25 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 administrative fee in the amount of three and twenty-five hundredths percent of the distributions
2 specified in Section 7-1-6.46 NMSA 1978 and 7-1-6.47 NMSA 1978 and in Subsection E of Section 7-1-6.41
3 NMSA 1978.

4 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an
5 amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA
6 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained
7 by the department and is included in the other state fund appropriations to the department.

8 Performance measures:

9 (a) Outcome: Percent of driving-while-intoxicated drivers' license
10 revocations rescinded due to failure to hold hearings
11 within ninety days <1%

12 Subtotal 81,163.1

13 STATE INVESTMENT COUNCIL:

14 (1) State investment:

15 The purpose of the state investment program is to provide investment management of the state's permanent
16 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while
17 preserving the real value of the funds for future generations of New Mexicans.

18 Appropriations:

19 (a) Personal services and
20 employee benefits 3,677.3 3,677.3

21 (b) Contractual services 29,837.3 29,837.3

22 (c) Other 793.6 793.6

23 Authorized FTE: 32.00 Permanent

24 The other state funds appropriation to the state investment council in the contractual services category
25 includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) to be

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 used only for investment manager fees.					
2 The other state funds appropriation to the state investment council in the contractual services					
3 category includes five million eight hundred fifty thousand dollars (\$5,850,000) to be used only for					
4 attorney fees and related legal services.					
5 Performance measures:					
6 (a) Outcome: Five-year annualized investment returns to exceed internal					
7 benchmarks, in basis points					>25
8 (b) Outcome: Five-year annualized percentile performance ranking in					
9 endowment investment peer universe					<49
10 Subtotal					34,308.2
11 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
12 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
13 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
14 program is to provide professional and coordinated policy development and analysis and oversight to the					
15 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
16 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
17 dollars.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,204.6				3,204.6
21 (b) Contractual services	105.1				105.1
22 (c) Other	184.1				184.1
23 Authorized FTE: 37.00 Permanent					
24 Performance measures:					
25 (a) Outcome: General fund reserves as a percent of recurring					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Fiscal management and oversight:					
2 The purpose of the fiscal management and oversight program is to provide for and promote financial					
3 accountability for public funds throughout state government by providing state agencies and the citizens					
4 of New Mexico with timely, accurate and comprehensive information on the financial status and					
5 expenditures of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,141.1		595.5		4,736.6
9 (b) Contractual services	239.6				239.6
10 (c) Other	506.2				506.2
11 Authorized FTE: 65.00 Permanent					
12 Performance measures:					
13 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
14 within five working days					75%
15 (4) Program support:					
16 The purpose of program support is to provide other department of finance and administration programs with					
17 central direction to agency management processes to ensure consistency, legal compliance and financial					
18 integrity, to administer the executive's exempt salary plan and to review and approve all state					
19 professional service contracts.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,400.1				1,400.1
23 (b) Contractual services	86.5				86.5
24 (c) Other	68.2				68.2
25 Authorized FTE: 19.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Dues and membership fees/special appropriations:					
2 Appropriations:					
3 (a) Council of state governments	107.2				107.2
4 (b) Western interstate commission					
5 for higher education	131.0				131.0
6 (c) Education commission of the					
7 states	60.5				60.5
8 (d) National association of					
9 state budget officers	17.1				17.1
10 (e) National conference of state					
11 legislatures	137.9				137.9
12 (f) Western governors'					
13 association	36.0				36.0
14 (g) Governmental accounting					
15 standards board	15.6				15.6
16 (h) National center for state					
17 courts	106.6				106.6
18 (i) National conference of					
19 insurance legislators	10.0				10.0
20 (j) National council of					
21 legislators from gaming states	3.0				3.0
22 (k) National governors'					
23 association	83.8				83.8
24 (l) Citizens' review board	405.7		174.3		580.0
25 (m) Emergency water supply fund	118.4				118.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(n) Fiscal agent contract	1,085.0				1,085.0
2	(o) State planning districts	670.2				670.2
3	(p) Youth mentoring program	2,317.7				2,317.7
4	(q) Statewide teen court		190.0			190.0
5	(r) Law enforcement protection					
6	fund		7,809.4			7,809.4
7	(s) Leasehold community					
8	assistance	128.9				128.9
9	(t) County detention of					
10	prisoners	3,300.0				3,300.0
11	(u) Acequia and community ditch					
12	education program	200.0				200.0
13	(v) New Mexico acequia					
14	commission	35.4				35.4
15	(w) Food banks	439.4				439.4
16	(x) Land grant council	50.0				50.0

17 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
18 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
19 funds, the secretary of the department of finance and administration is authorized to transfer from the
20 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet
21 the emergency. Such transfers shall not exceed an aggregate amount of one million seven hundred fifty
22 thousand dollars (\$1,750,000) in fiscal year 2013.

23 The department of finance and administration shall not distribute a general fund appropriation made
24 in items (o) through (u) to a New Mexico agency or local public body that is not current on its audit or
25 financial reporting or otherwise in compliance with the Audit Act.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					82,328.0
2 PUBLIC SCHOOL INSURANCE AUTHORITY:					
3 (1) Benefits:					
4 The purpose of the benefits program is to provide an effective health insurance package to educational					
5 employees and their eligible family members so they can be protected against catastrophic financial					
6 losses due to medical problems, disability or death.					
7 Appropriations:					
8 (a) Contractual services		284,885.2			284,885.2
9 (b) Other financing uses		636.3			636.3
10 Performance measures:					
11 (a) Outcome: Average number of days to resolve inquiries and appeals					
12 related to customer service claims					12
13 (b) Output: Number of participants covered by health plans					56,000
14 (2) Risk:					
15 The purpose of the risk program is to provide economical and comprehensive property, liability and					
16 workers' compensation programs to educational entities so they are protected against injury and loss.					
17 Appropriations:					
18 (a) Contractual services		63,989.8			63,989.8
19 (b) Other financing uses		636.3			636.3
20 Performance measures:					
21 (a) Outcome: Average cost per claim for current fiscal year as compared					
22 with prior fiscal year					≤\$5,250
23 (b) Outcome: Total claims count for current fiscal year as compared with					
24 prior fiscal year					1,600
25 (3) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative support for the benefits and risk programs					
2 and to assist the agency in delivering services to its constituents.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			874.5		874.5
6 (b) Contractual services			190.6		190.6
7 (c) Other			217.4		217.4
8 Authorized FTE: 11.00 Permanent					
9 Subtotal					351,430.1
10 RETIREE HEALTH CARE AUTHORITY:					
11 (1) Health care benefits administration:					
12 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
13 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
14 dependents so they may access covered and available core group and optional healthcare benefits and life					
15 insurance benefits when they need them.					
16 Appropriations:					
17 (a) Contractual services		243,479.6			243,479.6
18 (b) Other financing uses		2,684.0			2,684.0
19 Performance measures:					
20 (a) Output: Minimum number of years of solvency					15
21 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$22
22 (2) Program support:					
23 The purpose of program support is to provide administrative support for the healthcare benefits					
24 administration program to assist the agency in delivering its services to its constituents.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,698.2		1,698.2
3 (b) Contractual services			477.7		477.7
4 (c) Other			508.1		508.1
5 Authorized FTE: 25.00 Permanent					
6 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
7 fiscal year 2013 shall revert to the healthcare benefits administration program.					
8 Subtotal					248,847.6
9 GENERAL SERVICES DEPARTMENT:					
10 (1) Employee group health benefits:					
11 The purpose of the employee group health benefits program is to effectively administer comprehensive					
12 health-benefit plans to state and local government employees.					
13 Appropriations:					
14 (a) Contractual services			21,000.0		21,000.0
15 (b) Other			350,000.0		350,000.0
16 (c) Other financing uses			1,820.8		1,820.8
17 Performance measures:					
18 (a) Outcome: Percent of state group prescriptions filled with generic					
19 drugs					75%
20 (b) Explanatory: Percent of eligible state employees purchasing state health					
21 insurance					90%
22 (2) Risk management:					
23 The purpose of the risk management program is to protect the state's assets against property, public					
24 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
25 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	manner.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits			3,992.6		3,992.6
5	(b) Contractual services			153.6		153.6
6	(c) Other			567.1		567.1
7	(d) Other financing uses			2,838.2		2,838.2
8	Authorized FTE: 63.00 Permanent					
9	Performance measures:					
10	(a) Explanatory: Projected financial position of the public property fund					30%
11	(b) Explanatory: Projected financial position of the workers' compensation					
12	fund					29%
13	(c) Explanatory: Projected financial position of the public liability fund					50%
14	(3) Risk management funds:					
15	Appropriations:					
16	(a) Public liability			31,731.2		31,731.2
17	(b) Surety bond			145.3		145.3
18	(c) Public property reserve			10,880.9		10,880.9
19	(d) Local public body unemployment					
20	compensation reserve			3,559.0		3,559.0
21	(e) Workers' compensation					
22	retention			16,652.6		16,652.6
23	(f) State unemployment					
24	compensation			16,046.5		16,046.5
25	(g) Employee assistance program			200.0		200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) State printing services:					
2 The purpose of the state printing services program is to provide cost-effective printing and publishing					
3 services for governmental agencies.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			1,163.9		1,163.9
7 (b) Contractual services			18.0		18.0
8 (c) Other			651.6		651.6
9 (d) Other financing uses			104.5		104.5
10 Authorized FTE: 18.00 Permanent					
11 Performance measures:					
12 (a) Output: Revenue generated per employee compared with previous					
13 fiscal year					\$90,000
14 (5) Business office space management and maintenance services:					
15 The purpose of the business office space management and maintenance services program is to provide					
16 employees and the public with effective property management so agencies can perform their missions in an					
17 efficient and responsive manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	6,102.1				6,102.1
21 (b) Contractual services	312.3				312.3
22 (c) Other	5,467.5				5,467.5
23 (d) Other financing uses	111.7				111.7
24 Authorized FTE: 157.50 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of property control capital projects on schedule					
2 within approved budget					90%
3 (b) Efficiency: Percent of operating costs for Santa Fe state-owned					
4 buildings below industry standard					≤5%
5 (c) Explanatory: Percent of state-controlled office space occupied					95%
6 (6) Transportation services:					
7 The purpose of the transportation services program is to provide centralized and effective administration					
8 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
9 an efficient and responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			2,368.1		2,368.1
13 (b) Contractual services			89.6		89.6
14 (c) Other			5,351.7		5,351.7
15 (d) Other financing uses			454.3		454.3
16 Authorized FTE: 36.00 Permanent					
17 Performance measures:					
18 (a) Explanatory: Percent of short-term vehicle use					55%
19 (b) Explanatory: Percent of state vehicle fleet beyond five-year/one hundred					
20 thousand miles standard					30%
21 (7) Procurement services:					
22 The purpose of the procurement services program is to provide a procurement process for tangible property					
23 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
24 missions in an efficient and responsive manner.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,172.2	619.5			1,791.7
3 (b) Other	129.0	50.3			179.3
4 (c) Other financing uses	89.8	28.4			118.2
5 Authorized FTE: 29.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of small business clients assisted					300
8 (b) Output: Number of government employees trained on Procurement Code					
9 compliance and methods					525
10 (8) Program support:					
11 The purpose of program support is to manage the program performance process to demonstrate success.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			2,983.9		2,983.9
15 (b) Contractual services			241.3		241.3
16 (c) Other			431.4		431.4
17 Authorized FTE: 37.00 Permanent					
18 Any unexpended balances in program support of the general services department remaining at the end of					
19 fiscal year 2013 shall revert to the procurement services, printing services, risk management, employee					
20 group benefits, business office space management and maintenance, and transportation services programs					
21 based on the proportion of each individual programs' assessment for program support.					
22 Subtotal					487,528.9
23 EDUCATIONAL RETIREMENT BOARD:					
24 (1) Educational retirement:					
25 The purpose of the educational retirement program is to provide secure retirement benefits to active and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 retired members so they can have secure monthly benefits when their careers are finished.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		4,888.6			4,888.6
5 (b) Contractual services		32,097.7			32,097.7
6 (c) Other		837.0			837.0
7 Authorized FTE: 60.00 Permanent; 2.00 Term					
8 The other state funds appropriation to the educational retirement program of the educational retirement					
9 board in the contractual services category includes twenty-seven million two hundred fifteen thousand six					
10 hundred dollars (\$27,215,600) to be used only for investment manager fees.					
11 The other state funds appropriation to the educational retirement program of the educational					
12 retirement board in the contractual services category includes one million three hundred fifty thousand					
13 dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.					
14 The other state funds appropriation to the educational retirement program of the educational					
15 retirement board in the contractual services category includes one million nine hundred seventeen					
16 thousand five hundred dollars (\$1,917,500) for payment of legal services.					
17 Performance measures:					
18 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
19 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
20 years					≤30
21 Subtotal					37,823.3
22 NEW MEXICO SENTENCING COMMISSION:					
23 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
24 and assistance from a coordinated cross-agency perspective to the three branches of government and					
25 interested citizens so they have the resources they need to make policy decisions that benefit the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 criminal and juvenile justice systems.					
2 Appropriations:					
3 (a) Contractual services	529.8		25.4		555.2
4 (b) Other			4.6		4.6
5 Performance measures:					
6 (a) Output: Number of research projects completed					13
7 Subtotal					559.8
8 PUBLIC DEFENDER DEPARTMENT:					
9 (1) Criminal legal services:					
10 The purpose of the criminal legal services program is to provide effective legal representation and					
11 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
12 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
13 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	24,259.1				24,259.1
17 (b) Contractual services	10,662.3	49.6			10,711.9
18 (c) Other	5,223.9	195.4			5,419.3
19 Authorized FTE: 391.00 Permanent					
20 The general fund appropriation to the criminal legal services program of the public defender department					
21 in the other category includes one hundred thousand dollars (\$100,000) contingent on the public defender					
22 department opening an office in McKinley county.					
23 Performance measures:					
24 (a) Output: Number of alternative sentencing treatment placements for					
25 felony and juvenile clients					4,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of cases in which application fees were collected					40%
2 (c) Quality: Percent of felony cases resulting in a reduction of					
3 original formally filed charges					51%
4 Subtotal					40,390.3
5 GOVERNOR:					
6 (1) Executive management and leadership:					
7 The purpose of the executive management and leadership program is to provide appropriate management and					
8 leadership to the executive branch of government to allow for a more efficient and effective operation of					
9 the agencies within that branch of government on behalf of the citizens of the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,774.4				2,774.4
13 (b) Contractual services	100.8				100.8
14 (c) Other	516.4				516.4
15 Authorized FTE: 27.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of constituent service cases closed within thirty					
18 days of initial receipt					90%
19 Subtotal					3,391.6
20 LIEUTENANT GOVERNOR:					
21 (1) State ombudsman:					
22 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
23 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
24 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
25 to the governor.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	491.2				491.2
4 (b) Contractual services	39.8				39.8
5 (c) Other	48.9				48.9
6 Authorized FTE: 5.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of constituent service files closed within thirty					
9 days					80%
10 Subtotal					579.9
11 DEPARTMENT OF INFORMATION TECHNOLOGY:					
12 (1) Compliance and project management:					
13 The purpose of the compliance and project management program is to provide information technology					
14 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
15 improve services provided to New Mexico citizens.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	669.8				669.8
19 (b) Other	17.3				17.3
20 (c) Other financing uses	157.4				157.4
21 Authorized FTE: 7.00 Permanent					
22 (2) Enterprise services:					
23 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
24 voice, radio, video and data communications through the state's enterprise data center and					
25 telecommunications network.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			13,129.5		13,129.5
4 (b) Contractual services			6,510.2		6,510.2
5 (c) Other			20,918.5		20,918.5
6 (d) Other financing uses			7,869.4		7,869.4
7 Authorized FTE: 152.00 Permanent					
8 Performance measures:					
9 (a) Output: Queue-time to reach a customer service representative at					
10 the help desk, in seconds					<0:19
11 (b) Output: Percent of service desk incidents resolved within the					
12 timeframe specified for their priority level					90%
13 (3) Equipment replacement revolving funds:					
14 Appropriations:					
15 (a) Other			3,862.1		3,862.1
16 (4) Program support:					
17 The purpose of program support is to provide management and ensure cost recovery and allocation services					
18 through leadership, policies, procedures and administrative support for the department.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			3,367.0		3,367.0
22 (b) Contractual services			38.2		38.2
23 (c) Other			208.1		208.1
24 Authorized FTE: 41.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Dollar amount of account receivables over sixty days					\$5,000,000
2 Subtotal					56,747.5
3 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
4 (1) Pension administration:					
5 The purpose of the pension administration program is to provide information, retirement benefits and an					
6 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
7 to when they retire from public service.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		5,448.6			5,448.6
11 (b) Contractual services		23,244.3			23,244.3
12 (c) Other		1,029.3			1,029.3
13 Authorized FTE: 75.00 Permanent					
14 The other state funds appropriation to the pension administration program of the public employees					
15 retirement association in the contractual services category includes eighteen million nine hundred forty-					
16 three thousand three hundred dollars (\$18,943,300) to be used only for investment manager and consulting					
17 fees.					
18 The other state funds appropriation to the pension administration program of the public employees					
19 retirement association in the contractual services category includes two million dollars (\$2,000,000) for					
20 payment of custody services associated with the fiscal agent contract.					
21 The other state funds appropriation to the pension administration program of the public employees					
22 retirement association in the contractual services category includes one million one hundred fifty-five					
23 thousand dollars (\$1,155,000) to be used only for information technology services.					
24 The other state funds appropriation to the pension administration program of the public employees					
25 retirement association in the contractual services category includes one million one hundred forty-six					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$1,146,000) to be used only for investment-related legal services.					
2 Performance measures:					
3 (a) Efficiency: Average number of days to respond to requests for benefit					
4 estimates, military buy-backs and service credit					
5 verifications					25-30
6 (b) Explanatory: Number of years needed to finance the unfunded actuarial					
7 accrued liability for the public employees retirement fund					
8 with current statutory contribution rates					≤30
9 Subtotal					29,722.2
10 STATE COMMISSION OF PUBLIC RECORDS:					
11 (1) Records, information and archival management:					
12 The purpose of the records, information and archival management program is to develop, implement and					
13 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
14 historical record repositories and the public so the state can effectively create, preserve, protect and					
15 properly dispose of records, facilitate their use and understanding and protect the interests of the					
16 citizens of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,255.8	53.1		11.5	2,320.4
20 (b) Contractual services	42.7	10.0		16.0	68.7
21 (c) Other	245.5	155.3		22.5	423.3
22 Authorized FTE: 40.00 Permanent; 2.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of requests for access to public records in its					
25 custody that the commission is able to satisfy					98%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
2 or replaced within a five-year period					40%
3 Subtotal					2,812.4
4 SECRETARY OF STATE:					
5 (1) Administration and operations:					
6 The purpose of the administration and operations program is to provide operational services to commercial					
7 and business entities and citizens, including administration of notary public commissions, uniform					
8 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
9 needed to carry out elections.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,530.0				2,530.0
13 (b) Contractual services	228.6				228.6
14 (c) Other	222.9				222.9
15 Authorized FTE: 38.00 Permanent; 1.00 Term					
16 (2) Elections:					
17 The purpose of the elections program is to provide voter education and information on election law and					
18 government ethics to citizens, public officials and candidates so they can comply with state law.					
19 Appropriations:					
20 (a) Contractual services	714.8				714.8
21 (b) Other	884.4	1,696.0			2,580.4
22 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the					
23 elections program of the secretary of state includes one million six hundred ninety-six thousand dollars					
24 (\$1,696,000) from the public elections fund.					
25 Any unexpended balances in the elections program of the secretary of state at the end of fiscal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 year 2013 from appropriations made from the public elections fund shall revert to the public elections
2 fund.

3 Performance measures:

4 (a) Outcome:	Percent of eligible registered voters registered to vote	80%
5 (b) Outcome:	Percent of campaign reports filed electronically by the due	
6	date	98%

7 Subtotal 6,276.7

8 PERSONNEL BOARD:

9 (1) Human resource management:

10 The purpose of the human resource management program is to provide a flexible system of merit-based
11 opportunity, appropriate compensation, human resource accountability and employee development that meets
12 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the
13 management of state affairs may be provided while protecting the interest of the public.

14 Appropriations:

15 (a) Personal services and			
16 employee benefits	3,593.8		3,593.8
17 (b) Contractual services	28.5	29.0	57.5
18 (c) Other	273.8		273.8

19 Authorized FTE: 57.00 Permanent

20 ~~Any unexpended balances remaining in the state employees' career development conference fund at the end~~
21 ~~of fiscal year 2013 shall not revert to the general fund.~~

22 Performance measures:

23 (a) Outcome:	Average number of days to fill a vacant position	40
24 (b) Efficiency:	Average state employee compa-ratio	91%
25 (c) Explanatory:	Employee turnover (leaving state service)	18%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Number of disciplinary actions and number appealed to state					
2 personnel board					5
3 Subtotal					3,925.1
4 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
5 The purpose of the public employee labor relations board is to assure all state and local public body					
6 employees have the right to organize and bargain collectively with their employers or to refrain from					
7 such.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	161.5				161.5
11 (b) Contractual services	4.3				4.3
12 (c) Other	48.2				48.2
13 Authorized FTE: 2.00 Permanent					
14 Subtotal					214.0
15 STATE TREASURER:					
16 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
17 accountability for receipt, investment and disbursement of public funds to protect the financial					
18 interests of New Mexico citizens.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,012.6				3,012.6
22 (b) Contractual services	175.5				175.5
23 (c) Other	384.2		122.3		506.5
24 Authorized FTE: 40.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: One-year annualized investment return on general fund core					
2 portfolio to exceed internal benchmarks, in basis points					5
3 Subtotal					3,694.6
4 TOTAL GENERAL CONTROL	160,634.1	779,450.9	534,952.6	17,722.0	1,492,759.6
5 D. COMMERCE AND INDUSTRY					
6 BOARD OF EXAMINERS FOR ARCHITECTS:					
7 (1) Architectural registration:					
8 The purpose of the architectural registration program is to provide architectural registration to					
9 approved applicants so they can practice architecture.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		260.8			260.8
13 (b) Contractual services		11.6			11.6
14 (c) Other		90.1			90.1
15 Authorized FTE: 4.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of registration applications processed					2,100
18 (b) Outcome: Percent of registrants audited to ensure compliance with					
19 continuing education requirements					Off Year
20 (c) Output: Number of days after the receipt of a complaint to process					
21 and deliver the complaint to the enforcement subcommittee					11
22 Subtotal					362.5
23 BORDER AUTHORITY:					
24 (1) Border development:					
25 The purpose of the border development program is to encourage and foster trade development in the state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 by developing port facilities and infrastructure at international ports of entry to attract new					
2 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
3 public in their efficient and effective use of ports and related facilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	205.3	85.1			290.4
7 (b) Contractual services	55.4	22.9			78.3
8 (c) Other	72.7	30.1			102.8
9 Authorized FTE: 4.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Annual trade share of New Mexico ports within the west					
12 Texas and New Mexico region					21%
13 Subtotal					471.5
14 TOURISM DEPARTMENT:					
15 (1) Marketing and promotion:					
16 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
17 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
18 a premier tourist destination.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,559.5				1,559.5
22 (b) Contractual services	450.3				450.3
23 (c) Other	3,824.4	30.0			3,854.4
24 Authorized FTE: 37.50 Permanent					
25 The general fund appropriation to the marketing and promotion program of the tourism department in the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~other category includes seventy-five thousand dollars (\$75,000) to promote adventure tourism in McKinley~~
2 ~~county.~~

3 Performance measures:

4 (a) Outcome:	New Mexico's domestic tourism market share				1.25%
5 (b) Output:	Broadcast conversion rate				34%
6 (c) Explanatory:	Number of visits to visitor information centers				1,500,000

7 (2) Tourism development:

8 The purpose of the tourism development program is to provide constituent services for communities,
9 regions and other entities so they may identify their needs and assistance can be provided to locate
10 resources to fill those needs, whether internal or external to the organization.

11 Appropriations:

12 (a) Personal services and					
13 employee benefits	145.3		151.2		296.5
14 (b) Contractual services	92.8		96.6		189.4
15 (c) Other	747.7		777.9		1,525.6

16 Authorized FTE: 4.00 Permanent

17 Performance measures:

18 (a) Outcome:	Number of partnered cooperative advertising applications				
19	received				35

20 (3) New Mexico magazine:

21 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products
22 for a state and global audience so the audience can learn about New Mexico from a cultural, historical
23 and educational perspective.

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		905.8			905.8
2	(b) Contractual services		836.9			836.9
3	(c) Other		1,662.4			1,662.4
4	Authorized FTE: 12.00 Permanent; 2.00 Term					
5	Performance measures:					
6	(a) Output: Advertising revenue per issue, in thousands					\$110
7	(b) Outcome: Circulation rate					100,000
8	(c) Output: Collection rate					99.2%
9	(4) Sports authority:					
10	The purpose of the sports authority program is to recruit new events and retain existing events of					
11	professional and amateur sports to advance the economy and tourism in the state.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	75.8				75.8
15	(b) Contractual services	30.0				30.0
16	Authorized FTE: 1.00 Permanent					
17	(5) Program support:					
18	The purpose of program support is to provide administrative assistance to support the department's					
19	programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
20	and maintaining full compliance with state rules and regulations.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,029.0				1,029.0
24	(b) Contractual services	27.6				27.6
25	(c) Other	393.3				393.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 14.00 Permanent					
2 Subtotal					12,836.5
3 ECONOMIC DEVELOPMENT DEPARTMENT:					
4 (1) Economic development:					
5 The purpose of the economic development program is to assist communities in preparing for their role in					
6 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
7 increase their wealth and improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,691.3				1,691.3
11 (b) Contractual services	1,132.4				1,132.4
12 (c) Other	157.6				157.6
13 Authorized FTE: 26.00 Permanent					
14 The general fund appropriation to the economic development program of the economic development department					
15 in the contractual services category includes an additional seventy-five thousand dollars (\$75,000) for					
16 the mainstreet program.					
17 Performance measures:					
18 (a) Outcome: Percent of employees whose wages were subsidized by the job					
19 training incentive program					60%
20 (b) Outcome: Total number of jobs created due to economic development					
21 department efforts					2,500
22 (c) Outcome: Number of rural jobs created					1,100
23 (d) Outcome: Number of jobs created through business relocations					
24 facilitated by the economic development partnership					2,200
25 (e) Outcome: Number of jobs created by mainstreet					600

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Film:					
2 The purpose of the film program is to maintain the core business for the film location services and					
3 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	655.2				655.2
7 (b) Contractual services	97.8				97.8
8 (c) Other	121.8				121.8
9 Authorized FTE: 9.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of media industry worker days					150,000
12 (3) Mexican affairs:					
13 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
14 Mexicans so they can increase their wealth and improve their quality of life.					
15 Appropriations:					
16 (a) Contractual services	51.8				51.8
17 (b) Other	36.5				36.5
18 (4) Technology commercialization:					
19 The purpose of the technology commercialization program is to increase the start-up, relocation and					
20 growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying					
21 jobs.					
22 Appropriations:					
23 (a) Contractual services	6.0				6.0
24 (b) Other	14.0				14.0
25 (5) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide central direction to agency management processes and fiscal					
2 support to agency programs to ensure consistency, continuity and legal compliance.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,512.6				1,512.6
6 (b) Contractual services	872.0				872.0
7 (c) Other	223.2				223.2
8 Authorized FTE: 21.00 Permanent					
9 Subtotal					6,572.2
10 REGULATION AND LICENSING DEPARTMENT:					
11 (1) Construction industries and manufactured housing:					
12 The purpose of the construction industries and manufactured housing program is to provide code compliance					
13 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
14 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
15 housing standards to industry professionals.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	7,120.4				7,120.4
19 (b) Contractual services	27.8				27.8
20 (c) Other	869.1	195.2	250.0	25.0	1,339.3
21 (d) Other financing uses	13.2				13.2
22 Authorized FTE: 113.00 Permanent; 3.00 Term					
23 Performance measures:					
24 (a) Output: Percent of consumer complaint cases resolved out of the					
25 total number of complaints filed					85%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Efficiency: Percent of all inspections performed, including
2 installations of manufactured homes in the field, within
3 seven days of inspection request 85%

4 (2) Financial institutions and securities:
5 The purpose of the financial institutions and securities program is to issue charters and licenses;
6 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor
7 protection and confidence so that capital formation is maximized and a secure financial infrastructure is
8 available to support economic development.

9 Appropriations:

10 (a) Personal services and					
11 employee benefits	2,091.7	885.9			2,977.6
12 (b) Contractual services	18.5	176.5			195.0
13 (c) Other	213.4	284.1			497.5
14 (d) Other financing uses		80.4			80.4

15 Authorized FTE: 49.00 Permanent
16 Performance measures:
17 (a) Outcome: Percent of statutorily complete applications processed
18 within a standard number of days by type of application 95%
19 (b) Outcome: Percent of examination reports mailed to a depository
20 institution within thirty days of exit from the institution
21 or the exit conference meeting 95%

22 (3) Alcohol and gaming:
23 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of
24 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control
25 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	772.5				772.5
4 (b) Contractual services	39.1				39.1
5 (c) Other	33.1				33.1
6 Authorized FTE: 16.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of days to resolve an administrative citation that					
9 does not require a hearing					70
10 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
11 license					120
12 (4) Program support:					
13 The purpose of program support is to provide leadership and centralized direction, financial management,					
14 information systems support and human resources support for all agency organizations in compliance with					
15 governing regulations, statutes and procedures so they can license qualified applicants, verify					
16 compliance with statutes and resolve or mediate consumer complaints.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,235.0		1,102.5		2,337.5
20 (b) Contractual services	138.2		224.4		362.6
21 (c) Other	202.1		298.5		500.6
22 Authorized FTE: 31.70 Permanent; 3.00 Term					
23 (5) New Mexico public accountancy board:					
24 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		306.4			306.4
5 (b) Contractual services		16.6			16.6
6 (c) Other		117.6			117.6
7 (d) Other financing uses		82.6			82.6
8 Authorized FTE: 5.00 Permanent					
9 (6) Board of acupuncture and oriental medicine:					
10 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		151.0			151.0
16 (b) Contractual services		22.1			22.1
17 (c) Other		21.8			21.8
18 (d) Other financing uses		39.3			39.3
19 Authorized FTE: 3.20 Permanent					
20 (7) New Mexico athletic commission:					
21 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
22 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		49.4			49.4
2	(b) Contractual services		9.0			9.0
3	(c) Other		19.5			19.5
4	(d) Other financing uses		19.8			19.8
5	Authorized FTE: 1.00 Permanent					
6	(8) Athletic trainer practice board:					
7	The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
8	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		9.8			9.8
13	(b) Contractual services		0.5			0.5
14	(c) Other		5.8			5.8
15	(d) Other financing uses		3.9			3.9
16	Authorized FTE: .20 Permanent					
17	(9) Board of barbers and cosmetologists:					
18	The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance					
19	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		585.9			585.9
24	(b) Contractual services		45.0			45.0
25	(c) Other		92.0			92.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		215.4			215.4
2	Authorized FTE: 11.40 Permanent					
3	(10) Chiropractic board:					
4	The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
5	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6	practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		107.8			107.8
10	(b) Contractual services		4.1			4.1
11	(c) Other		17.8			17.8
12	(d) Other financing uses		27.6			27.6
13	Authorized FTE: 2.10 Permanent					
14	(11) Counseling and therapy practice board:					
15	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
16	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17	qualified to practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		300.4			300.4
21	(b) Contractual services		10.5			10.5
22	(c) Other		57.9			57.9
23	(d) Other financing uses		88.1			88.1
24	Authorized FTE: 5.90 Permanent					
25	(12) New Mexico board of dental health care:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		243.1			243.1
7 (b) Contractual services		25.0			25.0
8 (c) Other		64.6			64.6
9 (d) Other financing uses		83.6			83.6
10 Authorized FTE: 4.90 Permanent					
11 (13) Interior design board:					
12 The purpose of the interior design board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		13.1			13.1
18 (b) Other		6.7			6.7
19 (c) Other financing uses		3.7			3.7
20 Authorized FTE: .20 Permanent					
21 (14) Board of landscape architects:					
22 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		17.9			17.9
3	(b) Contractual services		0.5			0.5
4	(c) Other		8.0			8.0
5	(d) Other financing uses		5.5			5.5
6	Authorized FTE: .30 Permanent					
7	(15) Massage therapy board:					
8	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
9	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10	practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		195.9			195.9
14	(b) Contractual services		2.0			2.0
15	(c) Other		12.6			12.6
16	(d) Other financing uses		57.5			57.5
17	Authorized FTE: 3.50 Permanent					
18	(16) Board of nursing home administrators:					
19	The purpose of the nursing home administrators board program is to provide efficient licensing,					
20	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21	qualified to practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		30.3			30.3
25	(b) Other		6.0			6.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		7.3			7.3
2 Authorized FTE: .60 Permanent					
3 (17) Nutrition and dietetics practice board:					
4 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
5 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6 qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		13.8			13.8
10 (b) Other		14.1			14.1
11 (c) Other financing uses		7.3			7.3
12 Authorized FTE: .30 Permanent					
13 (18) Board of examiners for occupational therapy:					
14 The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					
15 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
16 qualified to practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		42.0			42.0
20 (b) Contractual services		3.0			3.0
21 (c) Other		20.1			20.1
22 (d) Other financing uses		15.0			15.0
23 Authorized FTE: .80 Permanent					
24 (19) Board of optometry:					
25 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services to protect the public by ensuring that licensed professionals are qualified to practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		41.1			41.1
5 (b) Contractual services		10.6			10.6
6 (c) Other		7.3			7.3
7 (d) Other financing uses		11.2			11.2
8 Authorized FTE: .80 Permanent					
9 (20) Board of osteopathic medical examiners:					
10 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		55.2			55.2
16 (b) Contractual services		2.0			2.0
17 (c) Other		20.7			20.7
18 (d) Other financing uses		15.1			15.1
19 Authorized FTE: 1.00 Permanent					
20 (21) Board of pharmacy:					
21 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
22 services to protect the public by ensuring that licensed professionals are qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		1,284.2			1,284.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		73.1			73.1
2	(c) Other		230.7			230.7
3	(d) Other financing uses		266.8			266.8
4	Authorized FTE: 14.00 Permanent					
5	(22) Physical therapy board:					
6	The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		76.2			76.2
12	(b) Contractual services		10.0			10.0
13	(c) Other		50.0			50.0
14	(d) Other financing uses		23.9			23.9
15	Authorized FTE: 1.40 Permanent					
16	(23) Board of podiatry:					
17	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
18	services to protect the public by ensuring that licensed professionals are qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		14.5			14.5
22	(b) Contractual services		1.0			1.0
23	(c) Other		10.9			10.9
24	(d) Other financing uses		5.0			5.0
25	Authorized FTE: .30 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (24) Private investigations advisory board:					
2 The purpose of the private investigations advisory board program is to provide efficient licensing,					
3 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
4 qualified to practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		85.9			85.9
8 (b) Contractual services		5.0			5.0
9 (c) Other		38.2			38.2
10 (d) Other financing uses		76.7			76.7
11 Authorized FTE: 1.40 Permanent					
12 (25) New Mexico state board of psychologist examiners:					
13 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		144.1			144.1
19 (b) Contractual services		13.4			13.4
20 (c) Other		29.3			29.3
21 (d) Other financing uses		31.2			31.2
22 Authorized FTE: 2.30 Permanent					
23 (26) Real estate appraisers board:					
24 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		166.9			166.9
5 (b) Contractual services		11.5			11.5
6 (c) Other		23.5			23.5
7 (d) Other financing uses		36.6			36.6
8 Authorized FTE: 3.10 Permanent					
9 (27) New Mexico real estate commission:					
10 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		569.7			569.7
16 (b) Contractual services		8.0			8.0
17 (c) Other		158.9			158.9
18 (d) Other financing uses		166.8			166.8
19 Authorized FTE: 9.00 Permanent					
20 (28) Advisory board of respiratory care practitioners:					
21 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
22 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
23 professionals are qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		52.9		52.9
2	(b) Other		3.5		3.5
3	(c) Other financing uses		13.4		13.4
4	Authorized FTE: .80 Permanent				
5	(29) Board of social work examiners:				
6	The purpose of the social work examiners board program is to provide efficient licensing, compliance and				
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
8	practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		264.2		264.2
12	(b) Contractual services		4.0		4.0
13	(c) Other		39.2		39.2
14	(d) Other financing uses		72.0		72.0
15	Authorized FTE: 5.00 Permanent				
16	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
17	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board				
18	program is to provide efficient licensing, compliance and regulatory services to protect the public by				
19	ensuring that licensed professionals are qualified to practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		105.8		105.8
23	(b) Contractual services		7.7		7.7
24	(c) Other		19.4		19.4
25	(d) Other financing uses		32.8		32.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 2.00 Permanent				
2	(31) Board of thanatopractice:				
3	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits				
		92.2			92.2
9	(b) Contractual services				
		5.7			5.7
10	(c) Other				
		23.3			23.3
11	(d) Other financing uses				
		23.9			23.9
12	Authorized FTE: 1.80 Permanent				
13	(32) Animal sheltering services board:				
14	The purpose of the animal sheltering services board program is to provide efficient licensing, compliance				
15	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
16	practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
		57.6			57.6
20	(b) Contractual services				
	23.2				23.2
21	(c) Other				
	5.6	0.3			5.9
22	(d) Other financing uses				
		19.7			19.7
23	Authorized FTE: 1.00 Permanent				
24	(33) Signed language interpreting practices board:				
25	The purpose of the signed language interpreting practices board program is to provide efficient				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
2 professionals are qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		80.0			80.0
6 (b) Contractual services		11.0			11.0
7 (c) Other		13.8	25.0		38.8
8 (d) Other financing uses		21.2			21.2
9 Authorized FTE: 1.40 Permanent					
10 Subtotal					24,415.4
11 PUBLIC REGULATION COMMISSION:					
12 (1) Policy and regulation:					
13 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
14 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
15 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
16 interests of the consumers and regulated industries are balanced to promote and protect the public					
17 interest.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,992.4		1,450.2		6,442.6
21 (b) Contractual services	168.3				168.3
22 (c) Other	578.8				578.8
23 Authorized FTE: 78.70 Permanent					
24 The internal service funds/interagency transfers appropriation to the policy and regulation program of					
25 the public regulation commission in the personal services and employee benefits category includes two					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 hundred twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three
2 hundred thirty-six thousand dollars (\$336,000) from the pipeline safety fund, one hundred sixteen
3 thousand five hundred dollars (\$116,500) from the public regulation commission reproduction fund, one
4 hundred thirty-seven thousand dollars (\$137,000) from the fire protection fund, four hundred fifty-two
5 thousand two hundred dollars (\$452,200) from the insurance operations fund, ninety-seven thousand five
6 hundred dollars (\$97,500) from the title insurance maintenance assessment fund, and eighty-seven thousand
7 six hundred dollars (\$87,600) from the insurance fraud fund.

8 Performance measures:

9 (a) Efficiency: Average number of days for a rate case to reach final order <215

10 (b) Outcome: Comparison of average commercial electric rates between
11 major New Mexico utilities and selected utilities in
12 regional western states +/-4%

13 (c) Explanatory: The amount of kilowatt hours of renewable energy provided
14 annually by New Mexico's electric utilities, measured as a
15 percent of total retail kilowatt hours sold by New Mexico's
16 electric utilities to New Mexico's retail electric utility
17 customers 10%

18 (d) Explanatory: Comparison of average residential electric rates between
19 major New Mexico utilities and selected utilities in
20 regional western states +/-5%

21 (2) Insurance policy:

22 The purpose of the insurance policy program is to ensure easy public access to reliable insurance
23 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound
24 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a
25 positive competitive business climate.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			5,288.0		5,288.0
4 (b) Contractual services			298.1		298.1
5 (c) Other			571.2		571.2
6 Authorized FTE: 83.00 Permanent					
7 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
8 public regulation commission include two hundred six thousand two hundred dollars (\$206,200) from the					
9 patient's compensation fund, thirty-two thousand nine hundred dollars (\$32,900) from the title insurance					
10 maintenance assessment fund, eighty-nine thousand one hundred dollars (\$89,100) from the insurance fraud					
11 fund, and four million five hundred fifteen thousand six hundred dollars (\$4,515,600) from the insurance					
12 operations fund.					
13 The internal service funds/interagency transfers appropriations to the insurance policy program of					
14 the public regulation commission include nine hundred eighty thousand eight hundred dollars (\$980,800)					
15 for the insurance fraud bureau from the insurance fraud fund.					
16 The internal service funds/interagency transfers appropriations to the insurance policy program of					
17 the public regulation commission include three hundred thirty-two thousand seven hundred dollars					
18 (\$332,700) for the title insurance bureau from the title insurance maintenance assessment fund.					
19 Performance measures:					
20 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
21 recommended for either further administrative action or					
22 closure within sixty days					87%
23 (3) Public safety:					
24 The purpose of the public safety program is to provide services and resources to the appropriate entities					
25 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the public regulation commission.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			3,090.3	364.5	3,454.8
5 (b) Contractual services			385.9	64.1	450.0
6 (c) Other			1,327.4	173.3	1,500.7
7 Authorized FTE: 52.30 Permanent; 1.00 Term					
8 The internal service funds/interagency transfers appropriations to the public safety program of the					
9 public regulation commission include two million two hundred one thousand five hundred dollars					
10 (\$2,201,500) for the office of the state fire marshal from the fire protection fund.					
11 The internal service funds/interagency transfers appropriations to the public safety program of the					
12 public regulation commission include one million five hundred fifty thousand five hundred dollars					
13 (\$1,550,500) for the firefighter training academy from the fire protection fund.					
14 The internal service funds/interagency transfers appropriations to the public safety program of the					
15 public regulation commission include eight hundred seventeen thousand three hundred dollars (\$817,300)					
16 for the pipeline safety bureau from the pipeline safety fund.					
17 Performance measures:					
18 (a) Output: Number of personnel completing training through the state					
19 firefighter training academy					3,250
20 (b) Outcome: Percent of statewide fire districts with insurance office					
21 ratings of eight or better					60%
22 (4) Program support:					
23 The purpose of program support is to provide administrative support and direction to ensure consistency,					
24 compliance, financial integrity and fulfillment of the agency mission.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,696.7		989.0		2,685.7
3 (b) Contractual services	121.6				121.6
4 (c) Other	279.0				279.0
5 Authorized FTE: 47.00 Permanent					
6 The internal service funds/interagency transfers appropriation to program support of the public					
7 regulation commission includes two hundred twenty-eight thousand three hundred dollars (\$228,300) from					
8 the insurance fraud fund, three hundred twelve thousand three hundred dollars (\$312,300) from the fire					
9 protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance assessment					
10 fund, seventy-five thousand five hundred dollars (\$75,500) from the public regulation commission					
11 reproduction fund, one hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's					
12 compensation fund, sixty-two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and					
13 one hundred fifteen thousand eight hundred dollars (\$115,800) from the insurance operations fund.					
14 (5) Patient's compensation fund:					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		55.7			55.7
18 (b) Contractual services		489.3			489.3
19 (c) Other		15,012.7			15,012.7
20 (d) Other financing uses		551.4			551.4
21 Authorized FTE: 1.00 Term					
22 Subtotal					37,947.9
23 MEDICAL BOARD:					
24 (1) Licensing and certification:					
25 The purpose of the licensing and certification program is to provide regulation and licensure to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
2 medical care to consumers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		1,044.8			1,044.8
6 (b) Contractual services		288.3			288.3
7 (c) Other		287.7			287.7
8 Authorized FTE: 14.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of triennial physician licenses issued or renewed					3,200
11 (b) Output: Number of biennial physician assistant licenses issued or					
12 renewed					225
13 (c) Outcome: Number of days to issue a physician license					65
14 Subtotal					1,620.8
15 BOARD OF NURSING:					
16 (l) Licensing and certification:					
17 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
18 technicians, medication aides and their education and training programs so they provide competent and					
19 professional healthcare services to consumers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,194.6			1,194.6
23 (b) Contractual services		194.2			194.2
24 (c) Other		585.3			585.3
25 (d) Other financing uses		400.0			400.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 17.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of licensed practical nurse, registered nurse and			
4		advanced practice licenses issued			12,000
5	(b) Output:	Number of months to resolution of a disciplinary matter			6
6	(c) Quality:	Number of rule reviews			1
7	Subtotal				2,374.1
8	NEW MEXICO STATE FAIR:				
9	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
10	with venues, events and facilities that provide for greater use of the assets of the agency.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	3,898.0			3,898.0
14	(b) Contractual services	4,384.0			4,384.0
15	(c) Other	3,188.3	695.0		3,883.3
16	Authorized FTE: 51.00 Permanent				
17	The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other				
18	category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt				
19	service on negotiable bonds issued for capital improvements.				
20	The other state funds appropriation to the New Mexico state fair in the other category includes one				
21	hundred thousand dollars (\$100,000) for the African American performing arts center and exhibit hall for				
22	operations, administration, programs and services.				
23	Performance measures:				
24	(a) Output:	Number of paid attendees at annual state fair event			410,000
25	Subtotal				12,165.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
2 ENGINEERS AND PROFESSIONAL SURVEYORS:					
3 (1) Regulation and licensing:					
4 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
5 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
6 property and to provide consumers with licensed professional engineers and licensed professional					
7 surveyors.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		535.8			535.8
11 (b) Contractual services		122.4			122.4
12 (c) Other		110.6			110.6
13 Authorized FTE: 8.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of licenses or certifications issued					700
16 Subtotal					768.8
17 GAMING CONTROL BOARD:					
18 (1) Gaming control:					
19 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
20 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
21 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
22 and corruptive elements and influences.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,784.1				3,784.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	766.9				766.9
2 (c) Other	916.5				916.5
3 Authorized FTE: 58.00 Permanent					
4 Performance measures:					
5 (a) Quality: Percent of time the central monitoring system is operational					100%
6 (b) Outcome: Ratio of gaming revenue generated to general fund revenue					
7 expended					28:1
8 (c) Output: Percent variance identified between actual tribal quarterly					
9 payments to the state and the audited revenue sharing as					
10 calculated by the gaming control board for the current					
11 calendar year					<7%
12 Subtotal					5,467.5
13 STATE RACING COMMISSION:					
14 (l) Horse racing regulation:					
15 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
16 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
17 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
18 racetrack management.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,163.3				1,163.3
22 (b) Contractual services	713.7				713.7
23 (c) Other	106.0				106.0
24 Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of equine samples testing positive for illegal					
2 substances					0.08%
3 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
4 Subtotal					1,983.0
5 BOARD OF VETERINARY MEDICINE:					
6 (1) Veterinary licensing and regulatory:					
7 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
8 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
9 in veterinary practices and management to protect the public.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		147.8			147.8
13 (b) Contractual services		126.3			126.3
14 (c) Other		54.1			54.1
15 Authorized FTE: 3.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of veterinarian licenses issued annually					1,000
18 Subtotal					328.2
19 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
20 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
21 through, into and over the scenic San Juan mountains.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	52.0	67.5			119.5
25 (b) Contractual services	6.5	3,380.7			3,387.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	28.5	35.6			64.1
2 Authorized FTE: 2.10 Permanent					
3 Performance measures:					
4 (a) Output: Revenue generated from ticket sales, in millions					\$3.3
5 Subtotal					3,570.8
6 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
7 The purpose of the office of military base planning and support is to provide advice to the governor and					
8 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
9 to ensure that state initiatives are complementary of community actions and to identify and address					
10 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
11 installations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	109.4				109.4
15 (b) Contractual services	3.1				3.1
16 (c) Other	13.1				13.1
17 Authorized FTE: 1.00 Permanent					
18 Subtotal					125.6
19 SPACEPORT AUTHORITY:					
20 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
21 operate spaceport America and thereby generate significant high technology economic development					
22 throughout the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	321.6	327.1			648.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	52.8	53.8			106.6
2 (c) Other	81.8	83.3			165.1
3 Authorized FTE: 7.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
6 efforts					150
7 Subtotal					920.4
8 TOTAL COMMERCE AND INDUSTRY	44,040.3	50,242.1	17,021.2	626.9	111,930.5
9 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
10 CULTURAL AFFAIRS DEPARTMENT:					
11 (1) Museums and monuments:					
12 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
13 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
14 arts, history and science of New Mexico and cultural traditions worldwide.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	13,692.8	2,544.9		89.5	16,327.2
18 (b) Contractual services	351.9	494.3	100.0		946.2
19 (c) Other	3,976.4	1,190.0	33.2		5,199.6
20 Authorized FTE: 303.80 Permanent; 39.00 Term					
21 Performance measures:					
22 (a) Output: Attendance to museum and monument exhibitions,					
23 performances, films and other presenting programs					805,000
24 (b) Output: Number of participants at off-site educational, outreach					
25 and special events related to museum missions					100,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Preservation:					
2 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
3 resources, including its archaeological sites, architectural and engineering achievements, cultural					
4 landscapes and diverse heritage.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	434.4	2,465.9		726.6	3,626.9
8 (b) Contractual services		325.8		40.0	365.8
9 (c) Other	88.6	668.0		143.6	900.2
10 Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary					
11 The other state funds appropriations to the preservation program of the cultural affairs department					
12 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
13 as needed for highway projects.					
14 Performance measures:					
15 (a) Output: Number of participants in educational, outreach and special					
16 events related to preservation mission					13,500
17 (b) Output: Number of historic structures preservation projects					
18 completed annually using preservation tax credits					32
19 (c) Output: Dollar value of construction underway on historic buildings					
20 using state and federal tax credits, in millions					\$7.5
21 (3) Library services:					
22 The purpose of the library services program is to empower libraries to support the educational, economic					
23 and health goals of their communities and to deliver direct library and information services to those who					
24 need them.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,808.9	62.1		624.7	2,495.7
3 (b) Contractual services	643.2			334.9	978.1
4 (c) Other	1,094.5	35.0		431.1	1,560.6
5 Authorized FTE: 34.00 Permanent; 13.00 Term					
6 The general fund appropriation to the library services program of the cultural affairs department in the					
7 contractual services category includes an additional one hundred fifty thousand dollars (\$150,000) for					
8 adult literacy programs.					
9 (4) Arts:					
10 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
11 partnerships, public awareness and education.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	626.8	85.5		141.8	854.1
15 (b) Contractual services	681.1			406.9	1,088.0
16 (c) Other	160.8			0.6	161.4
17 Authorized FTE: 10.00 Permanent; 3.50 Term					
18 The general fund appropriation to the arts program of the cultural affairs department in the contractual					
19 services category includes an additional one hundred thousand dollars (\$100,000) for youth education					
20 programs at the lensic performing arts center in Santa Fe in Santa Fe county.					
21 Performance measures:					
22 (a) Output: Attendance at programs provided by arts organizations					
23 statewide, funded by New Mexico arts from recurring					
24 appropriations					1,200,000
25 (5) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
2 the core agenda of the governor.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,671.5	240.7			3,912.2
6 (b) Contractual services	171.0				171.0
7 (c) Other	161.2	61.1			222.3
8 Authorized FTE: 53.00 Permanent					
9 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2013 from					
10 appropriations made from the general fund shall not revert.					
11 Subtotal					38,809.3
12 NEW MEXICO LIVESTOCK BOARD:					
13 (1) Livestock inspection:					
14 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
15 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	459.4	3,888.1			4,347.5
19 (b) Contractual services		220.1			220.1
20 (c) Other		1,014.2			1,014.2
21 Authorized FTE: 75.00 Permanent					
22 Performance measures:					
23 (a) Efficiency: Average percentage of investigation findings completed					
24 within one month					60%
25 (b) Output: Number of road stops per month					75

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of livestock thefts reported per one thousand head					
2 inspected					1
3 (d) Outcome: Number of disease cases per one thousand head inspected					0.15
4 Subtotal					5,581.8
5 DEPARTMENT OF GAME AND FISH:					
6 (1) Sport hunting and fishing:					
7 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
8 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter					
9 safety, quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and					
10 financial interests receive consideration.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		9,763.6		3,558.7	13,322.3
14 (b) Contractual services		851.0		567.4	1,418.4
15 (c) Other		3,804.1		2,536.1	6,340.2
16 (d) Other financing uses		198.9		298.4	497.3
17 Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary					
18 Performance measures:					
19 (a) Outcome: Number of days of elk hunting opportunity provided to New					
20 Mexico resident hunters on an annual basis					165,000
21 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
22 resident hunters					84%
23 (c) Output: Annual output of fish from the department's hatchery					
24 system, in pounds					455,000
25 (2) Conservation services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the conservation services program is to provide information and technical guidance to any					
2 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
3 endangered wildlife.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,649.6		968.8	2,618.4
7 (b) Contractual services		990.5		864.9	1,855.4
8 (c) Other		2,002.5		1,335.1	3,337.6
9 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
10 Performance measures:					
11 (a) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
12 positively affected statewide					100,000
13 (3) Wildlife depredation and nuisance abatement:					
14 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
15 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
16 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
17 by protected wildlife.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		269.0			269.0
21 (b) Contractual services		130.7			130.7
22 (c) Other		639.3			639.3
23 Authorized FTE: 4.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of depredation complaints resolved within the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	mandated one-year timeframe				
3	(4) Program support:				
4	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
5	accountability and support to all divisions so they may successfully attain planned outcomes for all				
6	department programs.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	4,159.7		215.2	4,374.9
10	(b) Contractual services	722.4			722.4
11	(c) Other	3,132.1			3,132.1
12	Authorized FTE: 60.00 Permanent				
13	Subtotal				38,658.0
14	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
15	(1) Renewable energy and energy efficiency:				
16	The purpose of the renewable energy and energy efficiency program is to develop and implement clean				
17	energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable				
18	energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and				
19	reduce in-state water demands associated with fossil-fueled electrical generation.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	572.0		161.3	733.3
23	(b) Contractual services	3.1			3.1
24	(c) Other	19.2		18.3	37.5
25	Authorized FTE: 10.00 Permanent				
	(2) Healthy forests:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
2 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
3 state forest lands and associated watersheds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,525.7	177.2		1,386.7	4,089.6
7 (b) Contractual services	48.4	1.0		372.7	422.1
8 (c) Other	364.5	331.3		2,937.0	3,632.8
9 (d) Other financing uses		36.0			36.0
10 Authorized FTE: 58.00 Permanent; 10.00 Term					
11 Performance measures:					
12 (a) Output: Number of nonfederal wildland firefighters provided					
13 professional and technical incident command system training					600
14 (b) Output: Number of acres treated in New Mexico's forest and					
15 watersheds					8,000
16 (c) Output: Number of at-risk communities or local fire departments					
17 provided funding for wildland firefighting equipment or					
18 training					60
19 (3) State parks:					
20 The purpose of the state parks program is to create the best recreational opportunities possible in state					
21 parks by preserving cultural and natural resources, continuously improving facilities and providing					
22 quality, fun activities and to do it all efficiently.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	8,562.0	4,796.4		411.5	13,769.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	141.3	196.4		976.5	1,314.2
2 (c) Other	1,151.3	5,624.2	2,773.2	3,022.8	12,571.5
3 (d) Other financing uses		3,412.7			3,412.7
4 Authorized FTE: 231.00 Permanent; 6.00 Term; 48.00 Temporary					
5 The general fund appropriation to the state parks program of the energy, minerals and natural resources					
6 department in the personal services and employee benefits category includes forty-five thousand dollars					
7 (\$45,000) to employ one law enforcement employee at the site of the proposed Pecos canyon state park.					
8 Performance measures:					
9 (a) Explanatory: Number of visitors to state parks					4,000,000
10 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
11 (4) Mine reclamation:					
12 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
13 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	478.2	558.5		1,793.2	2,829.9
17 (b) Contractual services		164.3		4,599.9	4,764.2
18 (c) Other	7.7	197.5		251.7	456.9
19 Authorized FTE: 17.00 Permanent; 15.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of permitted mines with approved reclamation plans					
22 and adequate financial assurance posted to cover the cost					
23 of reclamation					100%
24 (5) Oil and gas conservation:					
25 The purpose of the oil and gas conservation program is to assure the conservation and responsible					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development of oil and gas resources through professional, dynamic regulation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,950.2	752.6		257.5	3,960.3
5 (b) Contractual services	121.1	3,900.0	5.9		4,027.0
6 (c) Other	516.0	259.4	4.1	20.0	799.5
7 (d) Other financing uses		165.9		115.0	280.9
8 Authorized FTE: 56.00 Permanent; 5.00 Term					
9 Performance measures:					
10 (a) Output: Number of inspections of oil and gas wells and associated					
11 facilities					23,500
12 (b) Output: Percent of renewal of uncontested discharge permits within					
13 thirty days of expiration					75%
14 (6) Program leadership and support:					
15 The purpose of program leadership and support is to provide leadership, set policy and provide support					
16 for every division in achieving their goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,276.2		1,208.9	642.9	4,128.0
20 (b) Contractual services	125.4				125.4
21 (c) Other	297.4			26.3	323.7
22 (d) Other financing uses				1,375.4	1,375.4
23 Authorized FTE: 45.00 Permanent; 2.00 Term					
24 Subtotal					63,093.9
25 YOUTH CONSERVATION CORPS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
2 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
3 cultural, historical and agricultural resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		154.8			154.8
7 (b) Contractual services		3,800.1			3,800.1
8 (c) Other		43.5			43.5
9 (d) Other financing uses		250.0			250.0
10 Authorized FTE: 2.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of youth employed annually					925
13 Subtotal					4,248.4
14 INTERTRIBAL CEREMONIAL OFFICE:					
15 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
16 of a successful intertribal ceremonial event in coordination with the Native American population.					
17 Appropriations:					
18 (a) Contractual services	105.0				105.0
19 Subtotal					105.0
20 COMMISSIONER OF PUBLIC LANDS:					
21 (1) Land trust stewardship:					
22 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
23 lands to support public education and other beneficiary institutions and to build partnerships with all					
24 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
25 they may be a significant legacy for generations to come.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		10,256.4			10,256.4
4 (b) Contractual services		519.8			519.8
5 (c) Other		1,952.7			1,952.7
6 (d) Other financing uses		493.7			493.7
7 Authorized FTE: 153.00 Permanent					
8 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
9 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
10 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
11 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
12 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
13 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
14 agreements.					
15 Performance measures:					
16 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
17 in dollars					\$297
18 (b) Outcome: Dollars generated through oil, natural gas and mineral					
19 audit activities, in millions					\$2
20 (c) Output: Average income per acre from oil, natural gas and mineral					
21 activities, in dollars					\$158
22 Subtotal					13,222.6
23 STATE ENGINEER:					
24 (1) Water resource allocation:					
25 The purpose of the water resource allocation program is to provide for efficient use of the available					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 surface and underground waters of the state to any person so they can maintain their quality of life and
2 to provide safety inspections of all nonfederal dams within the state for owners and operators of such
3 dams so they can operate the dam safely.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	9,438.7	451.7	1,062.1		10,952.5
7 (b) Contractual services		1.3	692.2		693.5
8 (c) Other		113.6	1,411.1		1,524.7

9 Authorized FTE: 167.00 Permanent

10 The internal service funds/interagency transfers appropriations to the water resource allocation program
11 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the
12 improvement of Rio Grande income fund and three million seventeen thousand eight hundred dollars
13 (\$3,017,800) from the New Mexico irrigation works construction fund.

14 Performance measures:

15 (a) Output:	Average number of unprotested new and pending applications				
16	processed per month				65
17 (b) Explanatory:	Number of unprotested and unaggrieved water right				
18	applications backlogged				650
19 (c) Outcome:	Number of dams inspected per year to establish baseline				100
20 (d) Outcome:	Number of transactions abstracted annually into the water				
21	administration technical engineering resource system				
22	database				23,000

23 (2) Interstate stream compact compliance and water development:

24 The purpose of the interstate stream compact compliance and water development program is to provide
25 resolution of federal and interstate water issues and to develop water resources and stream systems for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	1,841.8	72.9	1,700.9	189.6	3,805.2
5 (b) Contractual services		32.0	5,410.0	64.0	5,506.0
6 (c) Other		16.0	3,871.1	93.5	3,980.6

7 Authorized FTE: 44.00 Permanent; 5.00 Term

8 The internal service funds/interagency transfers appropriations to the interstate stream compact
9 compliance and water development program of the state engineer include one million six hundred seventy-
10 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and eight
11 million eight hundred fifty-six thousand seven hundred dollars (\$8,856,700) from the irrigation works
12 construction fund.

13 Revenue from the sale of water to United States government agencies by New Mexico for the emergency
14 drought water agreement and from contractual reimbursements associated with state engineer use of the
15 revenue is appropriated to the interstate stream commission for the conservation and recovery of the
16 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy
17 district operations.

18 The internal service funds/interagency transfers appropriation to the interstate stream compact
19 compliance and water development program of the state engineer includes one hundred thousand dollars
20 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
21 end of fiscal year 2013 from this appropriation shall revert to the game protection fund.

22 The internal service funds/interagency transfers appropriation to the interstate stream compact
23 compliance and water development program of the state engineer in the other category includes eighty-two
24 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any
25 unexpended balances remaining at the end of fiscal year 2013 from this appropriation shall revert to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 game protection fund.

2 The appropriations to the interstate stream compact compliance and water development program of the
3 state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and
4 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to
5 the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
6 be expended for any project unless the appropriate acequia system or community ditch has agreed to
7 provide seven and one-half percent of the cost from any source other than the irrigation works
8 construction fund or improvement of Rio Grande income fund and provided that no more than two hundred
9 fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the
10 construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and
11 appurtenances of community ditches in the state through the interstate stream commission 80/20 program,
12 provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be
13 used for any one community ditch and that the state funds up to three hundred thousand dollars (\$300,000)
14 for engineering services for approved acequia projects.

15 The interstate stream commission's authority to make loans for irrigation improvements includes
16 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The
17 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
18 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
19 farmers for implementation of water conservation improvements.

20 The interstate stream commission's authority to make loans from the irrigation works construction
21 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts
22 and soil and water conservation districts for purchase and installation of meters and measuring
23 equipment. The maximum loan term is five years.

24 (3) Litigation and adjudication:

25 The purpose of the litigation and adjudication program is to obtain a judicial determination and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 definition of water rights within each stream system and underground basin to effectively perform water					
2 rights administration and meet interstate stream obligations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	504.9		4,119.5		4,624.4
6 (b) Contractual services			1,466.5		1,466.5
7 (c) Other			376.5		376.5
8 Authorized FTE: 68.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
10 program of the state engineer include three million five hundred thirty-seven thousand five hundred					
11 dollars (\$3,537,500) from the New Mexico irrigation works construction fund and two million four hundred					
12 twenty-five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA					
13 1978.					
14 Performance measures:					
15 (a) Outcome: Number of offers to defendants in adjudications					800
16 (b) Outcome: Percent of all water rights that have judicial					
17 determinations					52%
18 (4) Program support:					
19 The purpose of program support is to provide necessary administrative support to the agency programs so					
20 they may be successful in reaching their goals and objectives.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,991.5		223.6		3,215.1
24 (b) Contractual services			169.5		169.5
25 (c) Other			487.9		487.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 43.00 Permanent					
2	The internal service funds/interagency transfers appropriations to program support of the state engineer					
3	include eight hundred eighty-one thousand dollars (\$881,000) from the New Mexico irrigation works					
4	construction fund.					
5	(5) New Mexico irrigation works construction fund:					
6	Appropriations:					
7	(a) Other financing uses		16,293.0		16,293.0	
8	(6) Improvement of Rio Grande income fund:					
9	Appropriations:					
10	(a) Other financing uses		1,826.7		1,826.7	
11	Subtotal				54,922.1	
12	TOTAL AGRICULTURE, ENERGY AND					
13	NATURAL RESOURCES	63,064.1	98,460.7	25,116.2	32,000.1	218,641.1
14	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
15	OFFICE OF AFRICAN AMERICAN AFFAIRS:					
16	(1) Public awareness:					
17	The purpose of the public awareness program is to provide information and advocacy services to all New					
18	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	354.3			354.3	
22	(b) Contractual services	186.1			186.1	
23	(c) Other	140.6			140.6	
24	Authorized FTE: 5.00 Permanent					
25	Subtotal				681.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

2 (1) Deaf and hard-of-hearing:

3 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance
4 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate
5 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of
6 innovative programs and services and the statewide umbrella and information clearinghouse for interested
7 individuals, organizations, agencies and institutions.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits			973.3		973.3
11 (b) Contractual services	300.0		1,805.4		2,105.4
12 (c) Other			257.9		257.9
13 (d) Other financing uses			491.0		491.0

14 Authorized FTE: 15.00 Permanent

15 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of
16 the commission for the deaf and hard-of-hearing persons in the other financing uses category includes
17 four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of
18 the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing
19 rehabilitation services.

20 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
21 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category
22 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices
23 board of the regulation and licensing department for interpreter licensure services.

24 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf
25 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$300,000) for deaf and deaf-blind support service provider programs.					
2 Performance measures:					
3 (a) Output: Hours provided by the sign language interpreter referral					
4 service					30,000
5 (b) Output: Number of accessible technology equipment distributions					800
6 (c) Output: Number of clients provided assistance to reduce or					
7 eliminate communication barriers					1,000
8 Subtotal					3,827.6
9 MARTIN LUTHER KING, JR. COMMISSION:					
10 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
11 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
12 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
13 reduction of youth violence in our communities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	109.3				109.3
17 (b) Contractual services	10.9				10.9
18 (c) Other	78.6				78.6
19 Authorized FTE: 2.00 Permanent					
20 Subtotal					198.8
21 COMMISSION FOR THE BLIND:					
22 (1) Blind services:					
23 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
24 to achieve economic and social equality so they can have independence based on their personal interests					
25 and abilities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,034.6	280.7		3,417.1	4,732.4
4 (b) Contractual services	61.8	22.6		113.4	197.8
5 (c) Other	933.9	105.6		1,731.0	2,770.5
6 Authorized FTE: 92.50 Permanent					
7 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
8 end of fiscal year 2013 from appropriations made from the general fund shall not revert.					
9 Performance measures:					
10 (a) Output: Number of quality employment opportunities obtained for					
11 agency's blind or visually impaired clients					40
12 (b) Output: Number of blind or visually impaired clients trained in the					
13 skills of blindness to enable them to live independently in					
14 their homes and communities					600
15 (c) Outcome: Average hourly wage for the blind or visually impaired					
16 person					\$13.50
17 Subtotal					7,700.7
18 INDIAN AFFAIRS DEPARTMENT:					
19 (1) Indian affairs:					
20 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
21 concerning tribal governments and the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,063.9				1,063.9
25 (b) Contractual services	237.6	249.3			486.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,173.4				1,173.4
2 Authorized FTE: 15.00 Permanent					
3 The other state funds appropriations to the Indian affairs program of the Indian affairs department					
4 include two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement					
5 program fund for tobacco cessation and prevention programs for Native American communities throughout the					
6 state.					
7 The general fund appropriation to the Indian affairs program of the Indian affairs department includes					
8 seventy-five thousand dollars (\$75,000) for Navajo nation emergency management services.					
9 Performance measures:					
10 (a) Outcome: Percent of capital projects over \$50,000 dollars completed					
11 and closed					75%
12 Subtotal					2,724.2
13 AGING AND LONG-TERM SERVICES DEPARTMENT:					
14 (l) Consumer and elder rights:					
15 The purpose of the consumer and elder rights program is to provide current information, assistance,					
16 counseling, education and support to older individuals and persons with disabilities, residents of long-					
17 term care facilities and their families and caregivers that allow them to protect their rights and make					
18 informed choices about quality services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,746.2		427.4	823.5	2,997.1
22 (b) Contractual services	66.0			11.0	77.0
23 (c) Other	112.1		31.5	238.9	382.5
24 Authorized FTE: 41.50 Permanent; 6.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of ombudsman complaints resolved					3,900
2 (b) Outcome: Percent of resident-requested transitions from nursing					
3 homes to home- and community-based services completed to					
4 the satisfaction of the resident within nine months from					
5 the request					85%
6 (2) Aging network:					
7 The purpose of the aging network program is to provide supportive social and nutrition services for older					
8 individuals and persons with disabilities so they can remain independent and involved in their					
9 communities and to provide training, education and work experience to older individuals so they can enter					
10 or re-enter the workforce and receive appropriate income and benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	106.3	39.0			145.3
14 (b) Contractual services	92.8	10.0			102.8
15 (c) Other	26,927.9	80.0		8,832.6	35,840.5
16 Authorized FTE: 1.00 Permanent; .50 Term					
17 The general fund appropriation to the aging network program of the aging and long-term services					
18 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
19 designated area agencies on aging.					
20 The general fund appropriation to the aging network program of the aging and long-term services					
21 department in the other category includes sufficient funding to expand the home-delivered meals program.					
22 Any unexpended balances remaining at the end of fiscal year 2013 in other state funds from					
23 conference registration fees shall not revert.					
24 Performance measures:					
25 (a) Outcome: Percent of individuals exiting from the federal older					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					25%
2	(b) Output:				95,000
3	(c) Outcome:				
4					55%
5	(3) Adult protective services:				
6	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
7	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
8	high risk of repeat neglect.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	7,698.0			7,698.0
12	(b) Contractual services	785.9	2,498.6		3,284.5
13	(c) Other	1,622.8			1,622.8
14	Authorized FTE: 132.00 Permanent				
15	Performance measures:				
16	(a) Output:				
17					6,050
18	(b) Outcome:				
19					
20					1,100
21	(c) Outcome:				
22					
23					95%
24	(4) Program support:				
25	The purpose of program support is to provide clerical, record-keeping and administrative support in the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
2 control agencies to implement and manage programs.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,232.8			442.1	3,674.9
6 (b) Contractual services	128.7				128.7
7 (c) Other	182.7			182.7	365.4
8 Authorized FTE: 53.00 Permanent; 1.00 Term					
9 Subtotal					56,319.5
10 HUMAN SERVICES DEPARTMENT:					
11 (1) Medical assistance:					
12 The purpose of the medical assistance program is to provide the necessary resources and information to					
13 enable low-income individuals to obtain either free or low-cost health care.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,858.0	158.8	430.4	9,562.0	12,009.2
17 (b) Contractual services	8,361.3	2,721.6	6.1	37,320.5	48,409.5
18 (c) Other	801,551.9	149,820.3	126,087.9	2,492,500.3	3,569,960.4
19 (d) Other financing uses	5,939.6	805.1	1,158.0	24,597.7	32,500.4
20 Authorized FTE: 158.50 Permanent; 11.00 Term					
21 The other state funds appropriations to the medical assistance program of the human services department					
22 include one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco					
23 settlement program fund for the breast and cervical cancer treatment program and twenty-seven million one					
24 hundred ninety thousand dollars (\$27,190,000) from the tobacco settlement program fund for medicaid					
25 programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Notwithstanding the provisions of Section 24-1-24, Subsection F of Section 35-7-4, Subsection G of
2 Section 66-8-116.3, Paragraph (7) of Subsection B of Section 66-8-119 NMSA 1978, Section 13 of Chapter 23
3 of Laws 2004, or other substantive law, the administrative office of the courts and the taxation and
4 revenue department shall remit all brain injury services fees assessed and collected in fiscal year 2013
5 to the human services department. The other state funds appropriation to the medical assistance program
6 of the human services department in the contractual services category includes one million seven hundred
7 twenty-two thousand four hundred dollars (\$1,722,400) from brain injury services fees for the statewide
8 brain injury services program. Any unexpended balances of brain injury services fees remitted to the
9 human services department shall not revert.

10 The general fund appropriation to the medical assistance program of the human services department
11 in the other category includes one million dollars (\$1,000,000) for a nursing home rate increase ~~for~~
12 ~~publicly-operated facilities.~~

13 Performance measures:

- | | | | |
|----|--------------|---|-----|
| 14 | (a) Outcome: | Percent of coordinated long-term services c waiver clients | |
| 15 | | who receive services within ninety days of eligibility | |
| 16 | | determination | 94% |
| 17 | (b) Output: | Number of consumers who transition from nursing facilities | |
| 18 | | placement to community-based services | 150 |
| 19 | (c) Outcome: | The percent of children two to twenty-one years of age | |
| 20 | | enrolled in medicaid managed care who had at least one | |
| 21 | | dental visit during the measurement year | 70% |
| 22 | (d) Outcome: | The percent of infants in medicaid managed care who had six | |
| 23 | | or more well-child visits with a primary care physician | |
| 24 | | during the first fifteen months | 65% |
| 25 | (e) Outcome: | Average percent of children and youth age twelve months to | |

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					92%
4	(f) Outcome:				
5					62%
6	(g) Outcome:				
7					10%
8	(2) Medicaid behavioral health:				
9	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
10	information to enable low-income individuals to obtain either free or low-cost health care.				
11	Appropriations:				
12	(a) Other	87,329.0		205,301.0	292,630.0
13	Performance measures:				
14	(a) Outcome:				
15					
16					8%
17	(b) Output:				
18					
19					83,000
20	(3) Income support:				
21	The purpose of the income support program is to provide cash assistance and supportive services to				
22	eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are				
23	established by state law within broad federal statutory guidelines.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	21,669.5	1,038.7		25,979.9	48,688.1
2 (b) Contractual services	3,136.2	75.3		17,321.5	20,533.0
3 (c) Other	15,817.2	3,186.6		770,078.7	789,082.5
4 (d) Other financing uses				24,533.5	24,533.5

5 Authorized FTE: 976.00 Permanent; 34.00 Term; 50.00 Temporary

6 ~~No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income~~
7 ~~home energy assistance program shall be used for weatherization programs.~~

8 The federal funds appropriations to the income support program of the human services department
9 include ten million five hundred seventeen thousand eight hundred dollars (\$10,517,800) from the federal
10 temporary assistance for needy families block grant for administration of the New Mexico Works Act.

11 The appropriations to the income support program of the human services department include eighty-
12 seven thousand one hundred dollars (\$87,100) from the general fund and seventy million four hundred
13 twenty-seven thousand six hundred dollars (\$70,427,600) from the federal temporary assistance for needy
14 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works
15 Act, including wage subsidies for participants and state-funded payments to aliens.

16 The federal funds appropriations to the income support program of the human services department
17 include nine million two hundred thousand dollars (\$9,200,000) from the federal temporary assistance for
18 needy families block grant for job training and placement, five hundred thousand dollars (\$500,000) for
19 job-related transportation services and seven hundred thousand dollars (\$700,000) for employment related
20 costs.

21 The federal funds appropriations to the income support program of the human services department
22 include twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) from
23 the federal temporary assistance for needy families block grant for transfer to the children, youth and
24 families department for childcare programs.

25 The appropriations to the income support program of the human services department include six

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 million seven hundred seventy-seven thousand three hundred dollars (\$6,777,300) from the general fund and
 2 two million eight hundred fifty-nine thousand four hundred dollars (\$2,859,400) from other state funds
 3 for general assistance. Any unexpended balances remaining at the end of fiscal year 2013 from the other
 4 state funds appropriation derived from reimbursements received from the social security administration
 5 for the general assistance program shall not revert.

6 The general fund appropriations to the income support program of the human services department
 7 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary
 8 assistance for needy families program.

9 The general fund appropriations to the income support program of the human services department
 10 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy
 11 families program.

12 ~~The general fund appropriations to the income support program of the human services department~~
 13 ~~include eighty thousand dollars (\$80,000) for the Gallup food bank.~~

14 The general fund appropriations to the income support program of the human services department
 15 include six hundred thousand dollars (\$600,000) to cover the costs of food commodity delivery to schools.

16 The human services department shall provide the department of finance and administration and the
 17 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance
 18 for needy families block grant and state maintenance-of-effort expenditures.

19 Performance measures:

20 (a) Outcome: Percent of parent participants who meet temporary
 21 assistance for needy families federal work participation
 22 requirements 50%

23 (b) Outcome: Percent of temporary assistance for needy families
 24 two-parent recipients meeting federal work participation
 25 requirements 60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of eligible children in families with incomes of					
2 one hundred thirty percent of the federal poverty level					
3 participating in the supplemental nutrition assistance					
4 program					88%
5 (d) Outcome: Percent of adult temporary assistance for needy families					
6 recipients who become newly employed during the report year					50%
7 (4) Behavioral health services:					
8 The purpose of the behavioral health services program is to lead and oversee the provision of an					
9 integrated and comprehensive behavioral health prevention and treatment system so that the program					
10 fosters recovery and supports the health and resilience of all New Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,791.1			712.4	2,503.5
14 (b) Contractual services	39,594.1			13,441.7	53,035.8
15 (c) Other	417.3	21.0		71.9	510.2
16 (d) Other financing uses	279.4			1,073.3	1,352.7
17 Authorized FTE: 26.00 Permanent; 7.00 Term					
18 The general fund appropriation to the behavioral health services program of the human services department					
19 in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for					
20 operational expenses of the Los Lunas substance abuse treatment center.					
21 The general fund appropriation to the behavioral health services program of the human services					
22 department in the contractual services category includes an additional two hundred fifty thousand dollars					
23 (\$250,000) for non medicaid in-patient psychiatric services in southern New Mexico.					
24 Performance measures:					
25 (a) Outcome: Percent of people receiving substance abuse treatments who					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 demonstrate improvement in the alcohol domain on the					
2 addiction severity index					85%
3 (b) Outcome: Percent of people receiving substance abuse treatments who					
4 demonstrate improvement in the drug domain on the addiction					
5 severity index					76%
6 (c) Outcome: Number of youth suicides among fifteen to nineteen year					
7 olds served by the statewide entity					3
8 (d) Outcome: Percent of individuals discharged from inpatient facilities					
9 who receive follow-up services at thirty days					57%
10 (5) Child support enforcement:					
11 The purpose of the child support enforcement program is to provide location, establishment and collection					
12 services for custodial parents and their children; to ensure that all court orders for support payments					
13 are being met to maximize child support collections; and to reduce public assistance rolls.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,679.9	3,488.3		11,645.0	19,813.2
17 (b) Contractual services	1,666.0	1,241.8		4,145.6	7,053.4
18 (c) Other	1,331.9	992.7		3,314.2	5,638.8
19 Authorized FTE: 383.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Amount of child support collected, in millions					\$120
22 (b) Outcome: Percent of current support owed that is collected					60%
23 (c) Outcome: Percent of cases with support orders					75%
24 (6) Program support:					
25 The purpose of program support is to provide overall leadership, direction and administrative support to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 each agency program and to assist it in achieving its programmatic goals.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,034.6	3,038.2		10,511.9	17,584.7
5 (b) Contractual services	3,892.0	129.1		7,058.6	11,079.7
6 (c) Other	4,115.7	689.2		8,160.9	12,965.8
7 Authorized FTE: 239.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of federal grant reimbursements completed that					
10 minimize the use of state cash reserves in accordance with					
11 established cash management plans					100%
12 (b) Output: Percent of intentional violations in the supplemental					
13 nutrition assistance program investigated by the office of					
14 inspector general completed and referred for an					
15 administrative disqualification hearing within ninety days					
16 from the date of assignment					95%
17 Subtotal					4,969,884.4
18 WORKFORCE SOLUTIONS DEPARTMENT:					
19 (1) Workforce transition services:					
20 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
21 development services to prepare New Mexicans to meet the needs of business.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	713.3		1,002.0	11,931.2	13,646.5
25 (b) Contractual services			80.0	591.5	671.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	659.6		73.5	1,107.4	1,840.5
2 (d) Other financing uses		639.0			639.0
3 Authorized FTE: 249.00 Permanent; 18.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of adult participants receiving workforce					
6 development services through the public workforce system					
7 employed in the first quarter after the exit quarter					67%
8 (b) Outcome: Percent of Workforce Investment Act dislocated workers					
9 receiving workforce development services employed in the					
10 first quarter after the exit quarter					71%
11 (c) Outcome: Percent of youth participants in employment or enrolled in					
12 postsecondary education or advanced training in the first					
13 quarter after the exit quarter					55%
14 (d) Output: Percent of eligible unemployment insurance claims issued a					
15 determination within twenty-one days from the date of claim					80%
16 (e) Output: Average time to complete a transaction with the					
17 unemployment insurance call center, in minutes					<5
18 (2) Labor relations division:					
19 The purpose of the labor relations program is to provide employment rights information and other work-					
20 site-based assistance to employers and employees.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,291.2		795.0	184.5	2,270.7
24 (b) Contractual services			62.2	6.8	69.0
25 (c) Other			1,499.5	60.1	1,559.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		1,347.3			1,347.3
2 Authorized FTE: 32.00 Permanent; 3.00 Term					
3 The internal service funds/interagency transfers appropriations to the labor relations program of the					
4 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
5 administration fund.					
6 Performance measures:					
7 (a) Outcome: Percent of wage claims investigated and resolved within one					
8 hundred twenty days					90%
9 (b) Output: Number of targeted public works inspections completed					1,500
10 (3) Workforce technology division:					
11 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
12 and innovative information technology services for the department and its service providers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	486.9		197.9	2,005.6	2,690.4
16 (b) Contractual services	251.7			813.1	1,064.8
17 (c) Other	103.0		663.4	49.1	815.5
18 (d) Other financing uses		826.3			826.3
19 Authorized FTE: 34.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of time unemployment insurance benefits are paid					
22 within two business days of claimant certification					95%
23 (4) Business services division:					
24 The purpose of the business services program is to provide standardized business solution strategies and					
25 labor market information through the New Mexico public workforce system that is responsive to the needs					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico businesses.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits				1,785.1	1,785.1
5 (b) Contractual services				123.8	123.8
6 (c) Other				1,989.4	1,989.4
7 Authorized FTE: 28.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of personal contacts made by field office personnel					
10 with New Mexico businesses to inform them of available					
11 services					43,000
12 (5) Program support:					
13 The purpose of program support is to provide overall leadership, direction and administrative support to					
14 each agency program to achieve organizational goals and objectives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	169.4		697.2	4,933.7	5,800.3
18 (b) Contractual services			93.8	666.5	760.3
19 (c) Other			97.5	12,624.2	12,721.7
20 (d) Other financing uses		811.6			811.6
21 Authorized FTE: 85.00 Permanent; 4.00 Term					
22 Subtotal					51,433.3
23 WORKERS' COMPENSATION ADMINISTRATION:					
24 (1) Workers' compensation administration:					
25 The purpose of the workers' compensation administration program is to assure the quick and efficient					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
2 employers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		7,482.0			7,482.0
6 (b) Contractual services		348.7			348.7
7 (c) Other		1,615.1			1,615.1
8 (d) Other financing uses		1,000.0			1,000.0
9 Authorized FTE: 124.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of formal claims resolved without trial					86%
12 (b) Outcome: Rate of serious injuries and illnesses caused by workplace					
13 conditions per one hundred workers					0.62
14 (c) Outcome: Percent of employers referred for investigation that are					
15 determined to be in compliance with insurance requirements					
16 of the Workers' Compensation Act					67%
17 (d) Output: Number of first reports of injury processed					37,200
18 (2) Uninsured employers' fund:					
19 Appropriations:					
20 (a) Contractual services		100.0			100.0
21 (b) Other		1,068.5			1,068.5
22 Subtotal					11,614.3
23 DIVISION OF VOCATIONAL REHABILITATION:					
24 (1) Rehabilitation services:					
25 The purpose of the rehabilitation services program is to promote opportunities for people with					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 disabilities to become more independent and productive by empowering individuals with disabilities so
2 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration
3 into society.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,604.3	17.0	313.2	9,569.6	12,504.1
7 (b) Contractual services	156.5	35.0		583.4	774.9
8 (c) Other	1,652.2	57.1	466.0	12,360.8	14,536.1

9 Authorized FTE: 186.00 Permanent; 18.00 Term

10 The internal service funds/interagency transfers appropriation to the rehabilitation services program of
11 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand
12 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing
13 rehabilitation services.

14 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal
15 year 2013 from appropriations made from the general fund shall not revert.

16 Performance measures:

17 (a) Outcome:	Number of clients achieving suitable employment for a	
18	minimum of ninety days	950
19 (b) Outcome:	Percent of clients achieving suitable employment outcomes	
20	of all cases closed after receiving planned services	55.8%

21 (2) Independent living services:

22 The purpose of the independent living services program is to increase access for individuals with
23 disabilities to technologies and services needed for various applications in learning, working and home
24 management.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	62.0				62.0
3 (b) Other	1,144.3			250.0	1,394.3
4 Authorized FTE: 1.00 Permanent					
5 Performance measures:					
6 (a) Output: Number of independent living plans developed					800
7 (b) Output: Number of individuals served for independent living					1,000
8 (3) Disability determination:					
9 The purpose of the disability determination program is to produce accurate and timely eligibility					
10 determinations to social security disability applicants so they may receive benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				6,204.4	6,204.4
14 (b) Contractual services				295.0	295.0
15 (c) Other				10,296.8	10,296.8
16 Authorized FTE: 90.00 Permanent; 6.00 Term					
17 Performance measures:					
18 (a) Efficiency: Number of days for completing an initial disability claim					90
19 (b) Quality: Percent of disability determinations completed accurately					98.8%
20 Subtotal					46,067.6
21 GOVERNOR'S COMMISSION ON DISABILITY:					
22 (1) Information and advocacy:					
23 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
24 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
25 factors. The commission educates state administrators, legislators and the general public on the issues					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
2 directives, building codes, disability technologies and disability culture so they can improve the					
3 quality of life of New Mexicans with disabilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	625.1	21.4			646.5
7 (b) Contractual services	133.8	60.0			193.8
8 (c) Other	93.7	20.0			113.7
9 Authorized FTE: 8.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of architectural plans reviewed and sites inspected					200
12 (b) Output: Number of meetings held to develop collaborative					
13 partnerships with other state agencies and private					
14 disability agencies to ensure that quality of life issues					
15 for New Mexicans with disabilities are being addressed					325
16 Subtotal					954.0
17 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
18 (1) Developmental disabilities planning council:					
19 The purpose of the developmental disabilities planning council program is to provide and produce					
20 opportunities for persons with disabilities so they may realize their dreams and potential and become					
21 integrated members of society.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	440.1			149.0	589.1
25 (b) Contractual services	9.7			306.5	316.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	239.3		75.0	56.1	370.4
2 Authorized FTE: 8.50 Permanent					
3 (2) Brain injury advisory council:					
4 The purpose of the brain injury advisory council program is to provide guidance on the use and					
5 implementation of programs provided through the human services department's brain injury services fund so					
6 the department may align service delivery with needs identified by the brain injury community.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	66.5				66.5
10 (b) Contractual services	8.8				8.8
11 (c) Other	21.0				21.0
12 Authorized FTE: 1.00 Permanent					
13 (3) Office of guardianship:					
14 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
15 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
16 services provided by contractors to maintain the dignity, safety and security of the indigent and					
17 incapacitated adults of the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	435.7				435.7
21 (b) Contractual services	3,261.5		400.0		3,661.5
22 (c) Other	71.4				71.4
23 Authorized FTE: 5.50 Permanent					
24 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
25 remaining at the end of fiscal year 2013 from appropriations made from the general fund and internal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 service funds/interagency transfers shall not revert.					
2 Performance measures:					
3 (a) Outcome: Percent of protected persons properly served with the least					
4 restrictive means as evidenced by an annual technical					
5 compliance audit					95%
6 Subtotal					5,540.6
7 MINERS' HOSPITAL OF NEW MEXICO:					
8 (1) Healthcare:					
9 The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and					
10 related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of					
11 the region so they can maintain optimal health and quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		13,747.9		266.6	14,014.5
15 (b) Contractual services		3,158.9			3,158.9
16 (c) Other		6,120.5		55.2	6,175.7
17 (d) Other financing uses		160.7	4,863.1		5,023.8
18 Authorized FTE: 211.50 Permanent; 13.50 Term					
19 The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
20 hospital of New Mexico in the other financing uses category includes four million eight hundred sixty-					
21 three thousand one hundred dollars (\$4,863,100) from the miners' trust fund.					
22 Performance measures:					
23 (a) Outcome: Annual percentage of healthcare-associated infections					
24 (formerly nosocomial)					<2%
25 (b) Outcome: Rate of unassisted patient falls per one thousand patient					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					<0.5%	
2	(c) Quality:	Percent of patients readmitted to the hospital within 30				
3		days with the same or similar diagnosis			<15%	
4	Subtotal				28,372.9	
5	DEPARTMENT OF HEALTH:					
6	(1) Public health:					
7	The purpose of the public health program is to provide a coordinated system of community-based public					
8	health services focusing on disease prevention and health promotion to improve health status, reduce					
9	disparities and ensure timely access to quality, culturally competent health care.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	28,741.5	2,168.4	2,594.8	23,221.0	56,725.7
13	(b) Contractual services	19,938.1	2,110.9	10,328.4	8,445.9	40,823.3
14	(c) Other	17,572.8	25,908.0	248.6	47,485.9	91,215.3
15	(d) Other financing uses	662.1				662.1
16	Authorized FTE: 343.50 Permanent; 620.50 Term					
17	The other state funds appropriations to the public health program of the department of health include					
18	five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program					
19	fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000)					
20	from the tobacco settlement program fund for diabetes prevention and control services, two hundred					
21	ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human					
22	immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine and one					
23	hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for					
24	breast and cervical cancer screening.					
25	Any unexpended balances in the public health program of the department of health in the contractual					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 services category from appropriations made from the county-supported medicaid fund for the support of
2 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal
3 year 2013 shall not revert.

4 The general fund appropriation to the public health program of the department of health in the
5 contractual services category includes one hundred thousand dollars (\$100,000) to replicate and
6 disseminate statewide a health professional workforce model developed in southwest New Mexico.

7 ~~The general fund appropriation to the public health program of the department of health in the~~
8 ~~contractual services category includes one hundred thousand dollars (\$100,000) for a traditional healing~~
9 ~~training program in Rio Arriba county for treating persons in northern New Mexico with substance abuse~~
10 ~~and related disorders.~~

11 ~~The general fund appropriation to the public health program of the department of health in the~~
12 ~~contractual services category includes fifty thousand dollars (\$50,000) for operational support for a~~
13 ~~women's health services program in Santa Fe county.~~

14 The general fund appropriation to the public health program of the department of health in the
15 contractual services category includes twenty-nine thousand dollars (\$29,000) for nurse advice in New
16 Mexico.

17 Performance measures:

18 (a) Output:	Number of teens ages fifteen to seventeen receiving family	
19	planning services in agency-funded family planning clinics	7,000
20 (b) Output:	Number of human immunodeficiency virus/acquired immune	
21	deficiency syndrome prevention interventions	22,000
22 (c) Output:	Percent of preschoolers (nineteen to thirty-five months)	
23	fully immunized	90%

24 (2) Epidemiology and response:

25 The purpose of the epidemiology and response program is to monitor health, provide health information,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevent disease and injury, promote health and healthy behaviors, respond to public health events, 2 prepare for health emergencies and provide emergency medical and vital registration services to New 3 Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,145.2	967.3	93.6	6,251.3	11,457.4
7 (b) Contractual services	594.8	309.7	36.0	4,728.5	5,669.0
8 (c) Other	3,283.4	139.5	53.1	2,969.7	6,445.7
9 Authorized FTE: 45.00 Permanent; 125.00 Term					
10 The epidemiology and response program of the department of health includes sufficient funding to operate 11 the birth defects prevention and surveillance system.					
12 Performance measures:					
13 (a) Output: Number of designated trauma centers in the state					11
14 (b) Output: Number of health emergency exercises conducted to assess					
15 and improve state and local capability					105
16 (3) Laboratory services:					
17 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise 18 for policy development for tax-supported public health, environment and toxicology programs in the state 19 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,079.0	1,278.8		1,122.7	7,480.5
23 (b) Contractual services	153.6	37.2			190.8
24 (c) Other	1,973.5	1,521.5		1,016.0	4,511.0
25 Authorized FTE: 84.00 Permanent; 49.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome:					
3 Percent of public health threat samples for communicable					
4 diseases and other threatening illnesses analyzed within					
5 specified turnaround times					95%
6 (b) Efficiency:					
7 Percent of blood alcohol tests from					
8 driving-while-intoxicated cases analyzed and reported					
9 within ten business days					95%
10 (4) Facilities management:					
11 The purpose of the facilities management program is to provide oversight for department of health					
12 facilities that provide health and behavioral healthcare services, including mental health, substance					
13 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
14 as the safety net for the citizens of New Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	47,341.6	61,038.8	723.5		109,103.9
18 (b) Contractual services	3,650.2	4,243.4			7,893.6
19 (c) Other	11,487.5	10,518.9			22,006.4
20 Authorized FTE: 2,206.00 Permanent; 5.00 Term; 21.00 Temporary					
21 Performance measures:					
22 (a) Output:					
23 Percent of operational capacity beds filled at all agency					
24 facilities					100%
25 (b) Efficiency:					
Percent of collectable third-party revenues at all agency					
facilities					90%
(c) Explanatory:					
Total dollar amount, in millions, of uncompensated care at					
all agency facilities					\$38

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~Payments due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs as a result of the Jackson v. Ft. Stanton lawsuit and related actions shall not exceed one hundred thousand dollars (\$100,000). There are no other appropriations for this purpose in the General Appropriation Act of 2012 and the department of health shall not expend any other appropriation for this purpose.~~

Performance measures:

(a) Outcome:	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment				38%
(b) Efficiency:	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination				100%
(c) Explanatory:	Number of individuals on developmental disabilities waiver receiving services				3,997
(d) Explanatory:	Number of individuals on developmental disabilities waiver waiting list				4,535

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	3,464.8	1,095.8	3,032.9	1,647.3	9,240.8
(b) Contractual services	296.7		15.1		311.8
(c) Other	602.9	1,160.3	392.0	338.2	2,493.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 44.00 Permanent; 100.00 Term					
2	Performance measures:					
3	(a) Output: Percent of developmental disabilities, medically fragile,					
4	behavioral health and family, infant, toddler providers					
5	receiving a survey by the quality management bureau 100%					
6	(b) Output: Percent of required compliance surveys completed for adult					
7	residential care and adult daycare facilities 85%					
8	(7) Administration:					
9	The purpose of the administration program is to provide leadership, policy development, information					
10	technology, administrative and legal support to the department of health so it achieves a high level of					
11	accountability and excellence in services provided to the people of New Mexico.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,151.3	40.2	1,088.4	3,299.3	9,579.2
15	(b) Contractual services	2,144.2		129.4	773.2	3,046.8
16	(c) Other	4,175.6		149.1	521.2	4,845.9
17	Authorized FTE: 133.00 Permanent; 4.00 Term					
18	The general fund appropriation to the administration program of the department of health in the					
19	contractual services category includes two hundred thousand dollars (\$200,000) for evaluation and					
20	services for victims of sexual assault.					
21	Subtotal				536,954.0	
22	DEPARTMENT OF ENVIRONMENT:					
23	(1) Field operations and infrastructure:					
24	The purpose of the field operations and infrastructure program is to protect public health and the					
25	environment through specific programs that provide regulatory oversight over food service and food					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and
2 disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito
3 abatement regulation, and oversight of waste isolation pilot plant transportation.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,240.1		7,094.2	1,238.1	12,572.4
7 (b) Contractual services	1.6		2,622.9	27.0	2,651.5
8 (c) Other	680.5		1,322.9	247.5	2,250.9

9 Authorized FTE: 130.00 Permanent; 64.00 Term

10 Performance measures:

11 (a) Output:	Percent of new septic tanks inspections completed				60%
12 (b) Outcome:	Percent of high-risk food-related violations corrected				
13	within the time frames noted on the inspection report issued				
14	to permitted commercial food establishments				100%
15 (c) Efficiency:	Percent of public drinking water systems inspected within				
16	one week of confirmation of system problems that might				
17	acutely impact public health				100%
18 (d) Output:	Percent of public water systems surveyed to ensure				
19	compliance with drinking water regulations				90%

20 (2) Resource protection:

21 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and
22 surface-water resources to ensure clean and safe water supplies are available now and in the future to
23 support domestic, agricultural, economic and recreational activities and provide healthy habitat for
24 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal
25 are conducted in a manner protective of public health and environmental quality.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,766.1		8,220.2	7,251.6	17,237.9
4 (b) Contractual services			1,135.0	4,374.7	5,509.7
5 (c) Other	158.7		1,379.2	970.1	2,508.0
6 Authorized FTE: 51.00 Permanent; 182.50 Term					
7 Performance measures:					
8 (a) Output: Percent of groundwater discharge permitted facilities					
9 receiving annual field inspections and compliance					
10 evaluations					50%
11 (b) Outcome: Percent of permitted facilities where monitoring results					
12 demonstrate compliance with groundwater standards					70%
13 (c) Output: Percent of large quantity hazardous waste generators					
14 inspected					20%
15 (d) Outcome: Percent of underground storage tank facilities in					
16 significant operational compliance with release prevention					
17 and release detection requirements of the petroleum storage					
18 tanks regulations					90%
19 (3) Environmental protection:					
20 The purpose of the environmental protection program is to regulate medical radiation and radiological					
21 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
22 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
23 healthy air and ensure every employee has safe and healthful working conditions.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,643.7		2,334.8	11,586.7
2	(b) Contractual services	28.7		350.2	751.0
3	(c) Other	326.7		619.0	2,432.1
4	Authorized FTE: 72.00 Permanent; 91.00 Term				
5	Performance measures:				
6	(a) Outcome:				
7	Percent of active solid waste facilities and infectious				
8	waste generators inspected that were found to be in				
9	substantial compliance with the New Mexico solid waste rules				80%
10	(b) Output:				
11	Percent of radiation-producing machine inspections				
12	completed within the timeframes identified in radiation				
13	control bureau policies				85%
14	(4) Resource management:				
15	The purpose of the resource management program is to provide overall leadership, administrative, legal				
16	and information management support to programs to operate in the most knowledgeable, efficient and cost-				
17	effective manner so the public can receive the information it needs to hold the department accountable.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	2,035.8	36.5	1,632.2	6,110.8
21	(b) Contractual services	156.8	54.2	245.1	680.1
22	(c) Other	217.5	2.8	261.3	853.9
23	Authorized FTE: 45.00 Permanent; 31.00 Term				
24	Performance measures:				
25	(a) Output:				
26	Percent of enforcement actions brought within one year of				
27	inspection or documentation of violation				90%
28	(5) Special revenue funds:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		456.5			456.5
4 (b) Contractual services		3,524.1			3,524.1
5 (c) Other		7,798.4			7,798.4
6 (d) Other financing uses		30,746.7			30,746.7
7 Authorized FTE: 5.00 Permanent					
8 Subtotal					107,670.7
9 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
10 (1) Natural resource damage assessment and restoration:					
11 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
12 or lost due to releases of hazardous substances or oil into the environment.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	35.7	213.9			249.6
16 (b) Contractual services	7.5	1,988.9			1,996.4
17 (c) Other	43.8				43.8
18 Authorized FTE: 3.75 Permanent					
19 Performance measures:					
20 (a) Outcome: Number of acres of habitat restoration					500
21 (b) Outcome: Number of acre-feet of water conserved through restoration					500
22 Subtotal					2,289.8
23 VETERANS' SERVICES DEPARTMENT:					
24 (1) Veterans' services:					
25 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and the governor to provide information and assistance to veterans and their eligible dependents to
 2 obtain the benefits to which they are entitled to improve their quality of life.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,860.0			150.0	2,010.0
6 (b) Contractual services	739.2				739.2
7 (c) Other	274.6	62.1			336.7

8 Authorized FTE: 35.00 Permanent; 4.00 Term

9 Performance measures:

10 (a) Output:	Number of veterans served by veterans' services department				
11	field offices				38,000
12 (b) Output:	Number of homeless veterans provided overnight shelter for				
13	a period of two weeks or more				200
14 (c) Output:	Compensation received by New Mexico veterans as a result of				
15	the department's contracts with veterans' organizations, in				
16	millions				\$100
17 (d) Output:	Number of property tax waiver and exemption certificates				
18	issued to New Mexico veterans				8,000
19	Subtotal				3,085.9

20 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

21 (1) Juvenile justice facilities:

22 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth
 23 committed to the department, including medical, educational, mental health and other services that will
 24 support their rehabilitation.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	49,209.4	2,555.2	855.3	101.0	52,720.9
3 (b) Contractual services	8,844.9		509.4	1,277.1	10,631.4
4 (c) Other	5,873.3		327.1	17.5	6,217.9
5 Authorized FTE: 892.30 Permanent; 3.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of clients who complete formal probation					92%
8 (b) Outcome: Percent of incidents in juvenile justice services					
9 facilities requiring use of force resulting in injury					2.5%
10 (c) Outcome: Percent of clients recommitted to a children, youth and					
11 families department facility within two years of discharge					
12 from facilities					9%
13 (d) Outcome: Percent of juvenile justice division facility clients age					
14 eighteen and older who enter adult corrections within two					
15 years after discharge from a juvenile justice facility					6%
16 (e) Output: Number of physical assaults in juvenile justice facilities					<800
17 (2) Protective services:					
18 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
19 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
20 families to ensure their safety and well-being.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	35,888.7		694.1	14,439.2	51,022.0
24 (b) Contractual services	10,208.0	822.4	79.4	10,905.2	22,015.0
25 (c) Other	25,259.5	1,873.8		24,787.0	51,920.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				2,734.3	2,734.3
2 Authorized FTE: 848.80 Permanent; 6.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of children who are not the subject of					
5 substantiated maltreatment within six months of a prior					
6 determination of substantiated maltreatment					93%
7 (b) Output: Percent of children who are not the subject of					
8 substantiated maltreatment while in foster care					99.7%
9 (3) Early childhood services:					
10 The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
11 early childhood education and training to enhance the physical, social and emotional growth and					
12 development of children.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,820.6		47.6	5,162.9	8,031.1
16 (b) Contractual services	14,900.0			3,007.7	17,907.7
17 (c) Other	30,768.2	1,350.0	24,337.5	73,995.4	130,451.1
18 Authorized FTE: 101.50 Permanent; 50.00 Term					
19 The internal service funds/interagency transfers appropriations to the early childhood services program					
20 of the children, youth and families department include twenty-three million seven hundred seventy-seven					
21 thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for					
22 needy families block grant to New Mexico.					
23 The federal funds appropriations to the early childhood services program of the children, youth and					
24 families department include thirty million seven hundred forty-four thousand eight hundred dollars					
25 (\$30,744,800) for childcare programs from the child care and development block grant to New Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~The children, youth and families department shall develop a plan to address the childcare program's waiting list for clients from families with income between one hundred percent and one hundred fifty percent of the federal poverty level. The department shall report the details of the plan to the department of finance and administration and the legislative finance committee by July 31, 2012.~~

The general fund appropriations to the early childhood services program of the children, youth and families department include no less than eight million three hundred twelve thousand three hundred ten dollars (\$8,312,310) for direct services and no more than nine hundred twenty-three thousand five hundred ninety dollars (\$923,590) for administrative and program support in the prekindergarten program.

Performance measures:

- (a) Outcome: Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditation 25%
- (b) Outcome: Percent of children in state funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool 70%

(4) Program support:

The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

Appropriations:

- (a) Personal services and employee benefits 10,607.4 202.1 3,072.4 13,881.9
- (b) Contractual services 10,665.9 491.7 2,428.0 13,585.6
- (c) Other 2,686.7 118.6 1,599.6 4,404.9

Authorized FTE: 187.00 Permanent; 12.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Turnover rate for youth care specialists					18%
3 Subtotal					385,524.1
4 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,584,644.0	372,255.1	233,905.4	4,030,038.9	6,220,843.4
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G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

(a) Personal services and

employee benefits	2,836.9	100.1		4,739.9	7,676.9
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(b) Contractual services	394.1			3,410.8	3,804.9
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(c) Other	3,091.7	74.2		3,787.6	6,953.5
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Authorized FTE: 29.00 Permanent; 98.00 Term

Performance measures:

(a) Outcome: Rate of attrition of the New Mexico army national guard	16%
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(b) Outcome: Percent of strength of the New Mexico national guard	92%
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(c) Output: Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	38
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(d) Outcome: Percent of cadets successfully graduating from the youth challenge academy	91%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					18,435.3
2 PAROLE BOARD:					
3 (1) Adult parole:					
4 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
5 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	339.6				339.6
9 (b) Contractual services	7.6				7.6
10 (c) Other	116.5				116.5
11 Authorized FTE: 6.00 Permanent					
12 Performance measures:					
13 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
14 parolee's return to the corrections department					95%
15 (b) Outcome: Percent of parole certificates issued within ten days of					
16 hearing or ten days of receiving relevant information needed					95%
17 Subtotal					463.7
18 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
19 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
20 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
21 community.					
22 Appropriations:					
23 (a) Contractual services	4.0				4.0
24 (b) Other	16.0				16.0
25 Subtotal					20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 CORRECTIONS DEPARTMENT:

2 (1) Inmate management and control:

3 The purpose of the inmate management and control program is to incarcerate in a humane, professionally
4 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This
5 includes quality hiring and in-service training of correctional officers, protecting the public from
6 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent
7 possible within budgetary resources.

8 Appropriations:

9 (a) Personal services and

10	employee benefits	90,393.1	12,731.5	113.7		103,238.3
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11	(b) Contractual services	45,925.6		35.0		45,960.6
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12	(c) Other	90,702.1	2,047.8	64.9	67.1	92,881.9
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13 Authorized FTE: 1,892.50 Permanent; 32.00 Term

14 The general fund appropriation to the inmate management and control program of the corrections department
15 in the other category includes two hundred thousand dollars (\$200,000) to provide an increase based on
16 the consumer price index to the private women's prison contractor contingent on the contractor
17 demonstrating a disparity in correctional officer compensation when compared with state correctional
18 officer compensation that would merit a salary increase.

19 Performance measures:

20	(a) Outcome:	Recidivism rate of the success for offenders after release				
21		program by thirty-six months				35%

22	(b) Outcome:	Percent of female offenders successfully released in				
23		accordance with their scheduled release dates, excluding				
24		in-house parole				90%

25	(c) Outcome:	Percent turnover of correctional officers in public				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					13%
2	(d) Outcome:	Percent of male offenders successfully released in			
3		accordance with their scheduled release dates, excluding			
4		in-house parole			90%
5	(e) Efficiency:	Daily cost per inmate, in dollars, for prior fiscal year			\$106.65
6	(f) Output:	Percent of inmates testing positive for drug use or			
7		refusing to be tested in a random monthly drug test			≤2%
8	(g) Output:	Number of inmate-on-inmate assaults with serious injury			23
9	(h) Output:	Number of inmate-on-staff assaults with serious injury			10
10	(i) Output:	Number of escapes from a publicly run corrections			
11		department facility			0
12	(j) Output:	Number of escapes from a secure privately operated			
13		corrections department facility			0
14	(k) Output:	Average number of days an inmate waits for medical, dental			
15		or psychiatric services			3
16	(l) Outcome:	Percent of eligible sex offenders within three years of			
17		release who are receiving treatment			65%
18	(2) Corrections industries:				
19	The purpose of the corrections industries program is to provide training and work experience				
20	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
21	an employment position and to reduce idle time of inmates while in prison.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			1,683.8
25	(b)	Contractual services			25.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,264.6			2,264.6
2 Authorized FTE: 31.00 Permanent; 3.00 Term					
3 Performance measures:					
4 (a) Outcome: Profit and loss ratio					break-even
5 (b) Outcome: Percent of eligible inmates employed					6%
6 (3) Community offender management:					
7 The purpose of the community offender management program is to provide programming and supervision to					
8 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
9 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
10 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	17,779.8	1,334.9			19,114.7
14 (b) Contractual services	44.5				44.5
15 (c) Other	9,629.1	925.2			10,554.3
16 Authorized FTE: 382.00 Permanent					
17 Performance measures:					
18 (a) Outcome: Percent turnover of probation and parole officers					20%
19 (b) Outcome: Percent of out-of-office contacts per month with offenders					
20 on high and extreme supervision on standard caseloads					90%
21 (4) Community corrections:					
22 The purpose of the community corrections program is to provide selected offenders on probation and parole					
23 with residential and nonresidential service settings and to provide intermediate sanctions and post-					
24 incarceration support services as a cost-effective alternative to incarceration without undue risk to the					
25 public.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	882.9				882.9
4 (b) Contractual services	5.5				5.5
5 (c) Other	2,281.4	637.8			2,919.2
6 Authorized FTE: 17.00 Permanent					
7 The appropriations for the community offender management program of the corrections department are					
8 appropriated to the community corrections grant fund.					
9 Performance measures:					
10 (a) Output: Percent of male offenders who complete the residential					
11 treatment center program					75%
12 (b) Output: Percent of female offenders who complete the residential					
13 treatment center program					75%
14 (c) Output: Percent of female offenders who complete the halfway house					
15 program					75%
16 (5) Program support:					
17 The purpose of program support is to provide quality administrative support and oversight to the					
18 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
19 effective management information system services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,725.2		251.7	90.4	6,067.3
23 (b) Contractual services	589.2				589.2
24 (c) Other	1,735.6	12.7			1,748.3
25 Authorized FTE: 90.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of prisoners reincarcerated back into the			
3		corrections department system within thirty-six months due			
4		to new charges or pending charges			40%
5	(b) Outcome:	Percent of prisoners reincarcerated back into the			
6		corrections department within thirty-six months due to			
7		technical parole violations including absconders and			
8		sanctioned parole violators			40%
9	(c) Outcome:	Percent of sex offenders reincarcerated back into the			
10		corrections department within thirty-six months			40%
11	Subtotal				287,980.5
12	CRIME VICTIMS REPARATION COMMISSION:				
13	(1) Victim compensation:				
14	The purpose of the victim compensation program is to provide financial assistance and information to				
15	victims of violent crime in New Mexico so they can receive services to restore their lives.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	866.0			866.0
19	(b) Contractual services	214.7			214.7
20	(c) Other	629.3	579.5		1,208.8
21	Authorized FTE:	16.00 Permanent			
22	Performance measures:				
23	(a) Output:	Number of formal regional trainings conducted annually			8
24	(b) Output:	Number of formal internal staff trainings conducted annually			6
25	(c) Efficiency:	Average number of days to process applications			<120

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Federal grant administration:					
2 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
3 providers and public agencies so they can provide services to victims of crime.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				255.2	255.2
7 (b) Contractual services				28.0	28.0
8 (c) Other				4,192.7	4,192.7
9 (d) Other financing uses				700.0	700.0
10 Authorized FTE: 4.00 Term					
11 Performance measures:					
12 (a) Efficiency: Percent of sub-recipients that receive compliance					
13 monitoring via desk audits					85%
14 (b) Output: Number of training workshops conducted for sub-recipients					10
15 (c) Efficiency: Percent of site visits conducted					30%
16 Subtotal					7,465.4
17 DEPARTMENT OF PUBLIC SAFETY:					
18 (1) Law enforcement:					
19 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
20 to the public and ensure a safer state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	53,415.9	1,146.3	3,251.8	1,575.2	59,389.2
24 (b) Contractual services	1,127.6	210.7	64.0	111.0	1,513.3
25 (c) Other	12,135.1	4,927.2	1,844.9	664.0	19,571.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 755.00 Permanent; 3.00 Term; 24.20 Temporary
2 The general fund appropriations to the law enforcement program of the department of public safety include
3 one million five hundred eighty-seven thousand dollars (\$1,587,000) for a second state police recruit
4 school in fiscal year 2013.

5 The general fund appropriations to the law enforcement program of the department of public safety
6 include fifty thousand dollars (\$50,000) for New Mexico search and rescue.

7 Performance measures:

8 (a) Output:	Number of licensed alcohol premises inspections conducted				
9	per agent assigned to alcohol enforcement duties				288
10 (b) Output:	Number of driving-while-intoxicated arrests per patrol				
11	officer				12
12 (c) Output:	Number of criminal investigations conducted by commissioned				
13	personnel per full-time equivalent assigned to patrol and				
14	the investigations bureau				670

15 (2) Motor transportation:

16 The purpose of the motor transportation program is to provide the highest quality of commercial motor
17 vehicle enforcement services to the public and ensure a safer state.

18 Appropriations:

19 (a) Personal services and						
20	employee benefits	6,702.2	211.5	5,955.4	3,171.9	16,041.0
21 (b) Contractual services		452.4		1,594.1	783.0	2,829.5
22 (c) Other		2,169.2		1,584.2	673.6	4,427.0

23 Authorized FTE: 217.50 Permanent; 55.00 Term

24 The internal service funds/interagency transfers appropriations to the motor transportation program of
25 the department of public safety include one million two hundred thousand dollars (\$1,200,000) from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 weight distance tax identification permit fund.

2 Any unexpended balances in the motor transportation program of the department of public safety
3 remaining at the end of fiscal year 2013 from appropriations made from the weight distance tax
4 identification permit fund shall revert to the weight distance tax identification permit fund.

5 The internal service funds/interagency transfers appropriations to the motor transportation program
6 of the department of public safety include five million seven hundred sixty-four thousand one hundred
7 dollars (\$5,764,100) from the state road fund.

8 Any unexpended balances in the motor transportation program of the department of public safety
9 remaining at the end of fiscal year 2013 from appropriations made from the state road fund shall revert
10 to the state road fund.

11 Performance measures:

12 (a) Output:	Number of commercial motor vehicle citations issued				40,256
13 (b) Output:	Number of commercial motor vehicle safety inspections				85,000
14 (c) Output:	Number of fatal commercial motor vehicle crashes per one hundred 15 million vehicle miles traveled				0.16

16 (3) Statewide Law Enforcement Support Program:

17 The purpose of the statewide law enforcement support program is to promote a safe and secure environment
18 for the state of New Mexico through intelligently led policing practices, vital scientific and technical
19 support, current and relevant training and innovative leadership for the law enforcement community.

20 Appropriations:

21 (a) Personal services and 22 employee benefits	7,321.1	1,292.9		783.6	9,397.6
23 (b) Contractual services	726.1	383.4	395.0	1,021.1	2,525.6
24 (c) Other	1,945.2	776.6	45.0	557.6	3,324.4
25 Authorized FTE: 102.00 Permanent; 35.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of forensic cases completed per filled					
3 full-time-equivalent position within thirty working days					60%
4 (4) Program support:					
5 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
6 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,407.7		45.3	482.1	3,935.1
10 (b) Contractual services	103.1		10.0	25.1	138.2
11 (c) Other	1,693.4		15.5	3,998.7	5,707.6
12 Authorized FTE: 56.00 Permanent; 8.00 Term					
13 Subtotal					128,799.7
14 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
15 (1) Homeland security and emergency management program:					
16 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
17 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
18 branches and levels of government for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,341.5		103.4	2,835.6	4,280.5
22 (b) Contractual services	69.9			1,345.7	1,415.6
23 (c) Other	981.8	110.0	79.9	29,988.3	31,160.0
24 Authorized FTE: 15.00 Permanent; 45.00 Term					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of exercises conducted annually in compliance with					
2 federal guidelines					34
3 (b) Outcome: Number of program and administrative team compliance visits					
4 conducted each year on all grants					42
5 Subtotal					36,856.1
6 TOTAL PUBLIC SAFETY	367,802.6	31,476.1	15,453.8	65,288.2	480,020.7
7	H. TRANSPORTATION				
8 DEPARTMENT OF TRANSPORTATION:					
9 (l) Programs and infrastructure:					
10 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
11 state's highway infrastructure to serve the interest of the general public. These improvements include					
12 those activities directly related to highway planning, design and construction necessary for a complete					
13 system of highways in the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		21,167.5		4,250.3	25,417.8
17 (b) Contractual services		74,137.4		246,817.1	320,954.5
18 (c) Other		54,538.1		149,381.6	203,919.7
19 Authorized FTE: 361.00 Permanent; 38.00 Term					
20 The other state funds appropriations to the programs and infrastructure program of the department of					
21 transportation include ten million eight hundred sixty-nine thousand two hundred dollars (\$10,869,200)					
22 for maintenance, reconstruction and related construction costs of state-managed highways.					
23 Notwithstanding the provisions of Section 6-21-6.8 (B)(1) NMSA 1978 or other substantive law to the					
24 contrary, any funds received by the New Mexico finance authority from the department of transportation in					
25 fiscal year 2013 as an annual administrative fee for issuing state transportation bonds pursuant to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation					
2 infrastructure fund.					
3 Performance measures:					
4 (a) Explanatory: Annual number of riders on park and ride					>250,000
5 (b) Outcome: Annual number of riders on the rail runner corridor, in					
6 millions					≥1.5
7 (c) Outcome: Number of passengers not wearing seatbelts in motor vehicle					
8 fatalities					<150
9 (d) Outcome: Number of crashes in established safety corridors					<700
10 (e) Explanatory: Percent of projects in production let as scheduled					>60%
11 (f) Quality: Ride quality index for new construction					>4
12 (2) Transportation and highway operations:					
13 The purpose of the transportation and highway operations program is to maintain and provide improvements					
14 to the state's highway infrastructure to serve the interest of the general public. These improvements					
15 include those activities directly related to preserving roadway integrity and maintaining open highway					
16 access throughout the state system.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		93,531.6		3,000.0	96,531.6
20 (b) Contractual services		44,352.0			44,352.0
21 (c) Other		97,883.5			97,883.5
22 Authorized FTE: 1,834.00 Permanent; 16.70 Term					
23 Performance measures:					
24 (a) Output: Number of statewide pavement preservation lane miles					>2,500
25 (b) Outcome: Percent of non-interstate lane miles rated good					>75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Amount of litter collected from department roads, in tons					>14,000
2 (d) Outcome: Percent of interstate lane miles rated good					>90%
3 (e) Quality: Customer satisfaction levels at rest areas					>95%
4 (3) Program support:					
5 The purpose of program support is to provide management and administration of financial and human					
6 resources, custody and maintenance of information and property and the management of construction and					
7 maintenance projects.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		22,978.6			22,978.6
11 (b) Contractual services		3,910.7			3,910.7
12 (c) Other		13,788.5			13,788.5
13 (d) Other financing uses		5,764.1			5,764.1
14 Authorized FTE: 251.00 Permanent; 1.80 Term					
15 Performance measures:					
16 (a) Quality: Number of external audit findings					<6
17 (b) Outcome: Vacancy rate in all programs					<10%
18 (c) Output: Number of employee injuries					<100
19 Subtotal					835,501.0
20 TOTAL TRANSPORTATION		432,052.0		403,449.0	835,501.0

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

23 The purpose of the public education department is to provide a public education to all students. The
24 secretary of public education is responsible to the governor for the operation of the department. It is
25 the secretary's duty to manage all operations of the department and to administer and enforce the laws

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with which the secretary or the department is charged. To do this, the department is focusing on					
2 leadership and support, productivity, building capacity, accountability, communication and fiscal					
3 responsibility.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	9,384.2	1,444.2		7,206.8	18,035.2
7 (b) Contractual services	450.0	442.0		16,547.9	17,439.9
8 (c) Other	905.4	604.4		3,248.5	4,758.3
9 Authorized FTE: 158.20 Permanent; 97.60 Term; 1.00 Temporary					
10 Performance measures:					
11 (a) Outcome: Percent change from the preliminary unit value to the final					
12 unit value					2%
13 (b) Outcome: Average processing time for school district budget					
14 adjustment requests, in days					7
15 (c) Explanatory: Number of eligible children served in state-funded					
16 prekindergarten					5,000
17 (d) Explanatory: Number of elementary schools participating in the					
18 state-funded elementary school breakfast program					TBD
19 Subtotal					40,233.4
20 APPRENTICESHIP ASSISTANCE:					
21 Appropriations:	192.4				192.4
22 Subtotal					192.4
23 REGIONAL EDUCATION COOPERATIVES:					
24 Appropriations:					
25 (a) Northwest:		681.1			681.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Northeast:				284.6	284.6
2	(c) Lea county:		268.4		411.4	679.8
3	(d) Pecos valley:		1,673.9		613.2	2,287.1
4	(e) Southwest:		1,422.4			1,422.4
5	(f) Central:		2,574.0		295.3	2,869.3
6	(g) High plains:		2,688.2		330.4	3,018.6
7	(h) Clovis:		922.9		320.4	1,243.3
8	(i) Ruidoso:		2,341.1		1,017.9	3,359.0
9	Subtotal					15,845.2
10	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
11	Appropriations:					
12	(a) Breakfast for elementary					
13	students	1,924.6				1,924.6
14	(b) Regional education					
15	cooperatives operations	938.2				938.2
16	(c) Prekindergarten program	10,000.0				10,000.0
17	(d) Graduation, reality and					
18	dual-role skills	200.0				200.0
19	(e) New Mexico cyber academy	890.0				890.0
20	(f) Mock trials program	87.1				87.1
21	(g) Kindergarten-three-plus	11,000.0				11,000.0
22	(h) Advanced placement	541.8				541.8
23	(i) Operating budget management					
24	system and student, teacher					
25	accountability reporting					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	system	750.0				750.0
2	(j) Early reading initiative	8,500.0				8,500.0
3	(k) Teaching support for					
4	low-income students	500.0				500.0
5	(l) College and career readiness					
6	assessments	309.4				309.4
7	(m) Intervention for D and F					
8	schools	3,500.0				3,500.0
9	(n) Statewide formative					
10	assessments	2,500.0				2,500.0
11	(o) Athletic and extracurricular					
12	support	50.0				50.0

13 A regional education cooperative may submit an application to the public education department for an
14 allocation from the nine hundred thirty-eight thousand two hundred dollar (\$938,200) appropriation. The
15 public education department may allocate amounts to one or more regional education cooperatives provided
16 that the regional education cooperative's application has adequately justified a need for the allocation
17 and the department finds the regional education cooperative has submitted timely quarterly financial
18 reports, is in compliance with state and federal reporting requirements, including annual audit
19 requirements pursuant to the Audit Act, and is otherwise financially stable. ~~Prior to making an~~
20 ~~allocation to a regional education cooperative, the public education department shall provide a detailed~~
21 ~~report to the legislative education study committee and the legislative finance committee on the~~
22 ~~effectiveness of the technical assistance and other services provided to members of the regional~~
23 ~~education cooperative and any nonmember public and private entities to which the cooperative provided~~
24 ~~educational services.~~ An allocation made to a regional education cooperative may only be used for
25 current year operating expenses.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~The general fund appropriation to the public education department for the prekindergarten program and the kindergarten-three-plus program shall be used only for direct instruction, transportation and approved administrative costs.~~

Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general fund appropriation of ten million dollars (\$10,000,000) to the public education department for the prekindergarten program includes no less than nine million dollars (\$9,000,000) for direct services and no more than one million dollars (\$1,000,000) for administrative and program support in the prekindergarten program.

~~The general fund appropriation to the public education department for the kindergarten-three-plus program shall only be used to provide funding for approved full-day kindergarten and grades one through three to be extended by a minimum of twenty-five instructional days to be completed prior to the start of the regular school year. Kindergarten-three-plus programs shall be funded at no less than thirty percent of the preliminary unit value per student. Schools that are awarded funding for kindergarten-three-plus for the 2012-2013 school year shall be notified no later than April 15, 2012.~~

The general fund appropriation to the public education department for the early reading initiative includes two million dollars (\$2,000,000) to be transferred to the teacher professional development fund to support training on effective reading instruction and data-driven decision making and to support reading and instructional coaches at the district level to support schools with the implementation of formative assessment tools and interventions.

Prior to the distribution of early reading initiative funding, the public education department ~~and the secretary's superintendents' council~~ shall jointly develop a distribution plan. The public education department shall not approve a school district or charter school budget that does not demonstrate that its early reading initiative allocation will be used to fund proven instructional strategies and professional development activities such as extended school day and extended school year programs, reading coaches and reading specialists and prekindergarten programs.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public education department for teaching support for low-
2 income students includes five hundred thousand dollars (\$500,000) for a nonprofit organization that
3 provides teaching support in schools with at least sixty percent of the enrolled students eligible for
4 free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the enrolled
5 students eligible for free or reduced-fee lunch.

6 The general fund appropriation to the public education department for intervention in D and F
7 schools is contingent on the department using the funds ~~for reading coaches or instructional coaches~~ in D
8 and F schools as identified by the A-B-C-D-F Schools Rating Act.

9 ~~The general fund appropriation to the public education department for the operating budget~~
10 ~~management system and the student, teacher accountability reporting system is contingent on the public~~
11 ~~education department providing the legislative education study committee and the legislative finance~~
12 ~~committee with read and report only access no later than July 1, 2012. The public education department~~
13 ~~shall take reasonable precautions, including electronic blocking or redacting, to prevent the disclosure~~
14 ~~of personally identifiable information of a student unless the parent or guardian of a minor student or a~~
15 ~~student who is no longer a minor consents in writing to the disclosure of personally identifiable~~
16 ~~information about that student or information that would cause the department to lose federal funding~~
17 ~~under 20 U.S.C. 1232g, et seq.~~

18 ~~The general fund appropriation to the public education department includes fifty thousand dollars~~
19 ~~(\$50,000) for a nonprofit educational association whose principal purpose is the regulation, direction,~~
20 ~~administration and supervision of interscholastic activities in New Mexico for athletic and~~
21 ~~extracurricular activities and support for seventh and eighth grade students statewide.~~

22 Any unexpended balances in the special appropriations to the public education department remaining
23 at the end of fiscal year 2013 from appropriations made from the general fund shall revert to the general
24 fund.

25 Subtotal 41,691.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC SCHOOL FACILITIES AUTHORITY:					
2 The purpose of the public school facilities oversight program is to oversee public school facilities in					
3 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
4 state funds and ensuring adequacy of all facilities in accordance with public education department					
5 approved educational programs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		3,822.2			3,822.2
9 (b) Contractual services		197.1			197.1
10 (c) Other		1,504.3			1,504.3
11 Authorized FTE: 50.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of projects meeting all contingencies completed					
14 within the specified period of awards					90%
15 (b) Explanatory: Statewide public school facility condition index measured					
16 at December 31 of prior calendar year					
17 Subtotal					5,523.6
18 TOTAL OTHER EDUCATION	52,623.1	20,586.2		30,276.4	103,485.7

J. HIGHER EDUCATION

20 On approval of the higher education department, the state budget division of the department of finance
21 and administration may approve increases in budgets of agencies, in this section, with the exception of
22 the policy development and institutional financial oversight program of the higher education department,
23 whose other state funds exceed amounts specified. In approving budget increases, the director of the
24 state budget division shall advise the legislature through its officers and appropriate committees, in
25 writing, of the justification for the approval.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2013
2 shall not revert to the general fund.

3 ~~The policy development and institutional financial oversight program of the higher education~~
4 ~~department and higher education institutions that receive general fund appropriations for research and~~
5 ~~public service projects shall not use more than six percent of the research and public service project~~
6 ~~general fund appropriation for overhead costs and shall use the general fund appropriation for the direct~~
7 ~~operation of the research and public service project.~~

8 HIGHER EDUCATION DEPARTMENT:

9 (1) Policy development and institutional financial oversight:

10 The purpose of the policy development and institutional financial oversight program is to provide a
11 continuous process of statewide planning and oversight within the department's statutory authority for
12 the state higher education system and to ensure both the efficient use of state resources and progress in
13 implementing a statewide agenda.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	2,342.3	40.0		1,058.6	3,440.9
17 (b) Contractual services	557.9			380.2	938.1
18 (c) Other	9,522.1	104.4	284.9	4,859.0	14,770.4

19 Authorized FTE: 32.50 Permanent; 22.50 Term

20 Any unexpended balances in the policy development and institutional financial oversight program of the
21 higher education department remaining at the end of fiscal year 2013 from appropriations made from the
22 general fund shall revert to the general fund.

23 ~~The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA~~
24 ~~1978 no later than October 15, 2012. The formula revisions shall include institutional, mission-specific~~
25 ~~performance outcomes and a proposal for considering the state's, institutions', and students'~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~responsibilities in supporting postsecondary education.~~

2 The general fund appropriation to the policy development and institutional financial oversight
3 program of the higher education department in the other category includes two hundred fifty thousand
4 dollars (\$250,000) to hold harmless those institutional nursing programs that did not receive sufficient
5 performance funding in the instructional and general category.

6 Performance measures:

7 (a) Outcome: Percent of first-time, degree-seeking community college
8 students who have graduated from the same institution or
9 another public institution or have transferred after three
10 years 23%

11 (b) Outcome: Percent of first-time, degree-seeking university students
12 who have graduated from the same institution or another
13 public institution after six years 43%

14 (c) Output: Number of enrollments in four-year public postsecondary
15 institutions that are transfers from public two-year
16 postsecondary institutions 13,200

17 (2) Student financial aid:

18 The purpose of the student financial aid program is to provide access, affordability, and opportunities
19 for success in higher education to students and their families so that all New Mexicans may benefit from
20 postsecondary education and training beyond high school.

21 Appropriations:

22 (a) Contractual services 53.5 53.5

23 (b) Other 22,073.1 14,740.3 44,237.8 300.0 81,351.2

24 The general fund appropriation to the student financial aid program of the higher education department in
25 the other category includes one hundred thousand dollars (\$100,000) for ~~an additional four~~ students to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 participate in the western interstate commission on higher education professional student exchange					
2 program for dentistry.					
3 The general fund appropriation to the student financial aid program of the higher education					
4 department in the other category includes one hundred fifty thousand dollars (\$150,000) for the primary					
5 care physician conditional tuition waiver program established by the Conditional Tuition Waiver for					
6 Primary Care Medical Students Act.					
7 Performance measures:					
8 (a) Output: Number of lottery success recipients enrolled in or					
9 graduated from college after the ninth semester					3,750
10 (b) Output: Number of students receiving college affordability awards					3,500
11 (c) Outcome: Number of need-based scholarships awarded to students with					
12 an estimated family contribution of zero					30,000
13 Subtotal					100,554.1
14 UNIVERSITY OF NEW MEXICO:					
15 (1) Main campus:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	173,006.7	173,682.0		5,187.0	351,875.7
22 (b) Other		170,767.0		107,086.0	277,853.0
23 (c) Athletics	2,244.7	30,471.0		20.0	32,735.7
24 (d) Educational television	1,030.8	4,833.0		1,740.0	7,603.8
25 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 rates for the 2011-2012 academic year, the general fund appropriation for the university of New Mexico
 2 main campus instruction and general purposes shall be reduced by an amount equal to the incremental
 3 amount generated by the tuition rate increase over five percent.

4 Performance measures:

5 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen 6 completing an academic program within six years	46.5%
7 (b) Output:	Number of post-baccalaureate degrees awarded	1,475
8 (c) Output:	Number of undergraduate transfer students from two-year 9 colleges	1,950

10 (2) Gallup branch:

11 The purpose of the instruction and general program at New Mexico's community colleges is to provide
 12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
 13 the skills to be competitive in the new economy and are able to participate in lifelong learning
 14 activities.

15 Appropriations:

16 (a) Instruction and general	purposes	8,703.7	6,850.1	873.7	16,427.5
18 (b) Other			2,026.9	22.5	2,049.4

19 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the
 20 rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Gallup
 21 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental
 22 amount generated by the tuition rate increase over five percent.

23 Performance measures:

24 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or 25 certificate-seeking community college students who complete
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					8%
3	(b) Output:				
4	Number of students enrolled in the adult basic education program				750
5	(c) Outcome:				
6	Percent of graduates placed in jobs and continuing their education in New Mexico				82.5%
7	(3) Los Alamos branch:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
10	the skills to be competitive in the new economy and are able to participate in lifelong learning				
11	activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	1,783.5	1,745.0	130.0	3,658.5
15	(b) Other		559.0	241.0	800.0
16	If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the				
17	rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Los				
18	Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the				
19	incremental amount generated by the tuition rate increase over five percent.				
20	Performance measures:				
21	(a) Outcome:				
22	Percent of a cohort of full-time, first-time, degree- or				
23	certificate-seeking community college students who complete				
24	the program in one hundred fifty percent of normal time to completion				60%
25	(b) Output:				
	Number of students enrolled in the adult basic education				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					450
2	(c) Outcome:				
3					97%
4	(4) Valencia branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
7	the skills to be competitive in the new economy and are able to participate in lifelong learning				
8	activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	5,032.1	5,130.0	2,355.0	12,517.1
12	(b) Other		1,754.0	177.0	1,931.0
13	If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the				
14	rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico				
15	Valencia branch campus instruction and general purposes shall be reduced by an amount equal to the				
16	incremental amount generated by the tuition rate increase over five percent.				
17	Performance measures:				
18	(a) Outcome:				
19					
20					
21					8%
22	(b) Output:				
23					1,500
24	(c) Outcome:				
25					88%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (5) Taos branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	3,036.6	3,403.1		617.0	7,056.7
9 (b) Other		726.6			726.6
10 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
11 rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Taos					
12 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental					
13 amount generated by the tuition rate increase over five percent.					
14 Performance measures:					
15 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
16 certificate-seeking community college students who complete					
17 the program in one hundred fifty percent of normal time to					
18 completion					17%
19 (b) Output: Number of students enrolled in the adult basic education					
20 program					300
21 (c) Outcome: Percent of graduates placed in jobs and continuing their					
22 education in New Mexico					88%
23 (6) Research and public service projects:					
24 Appropriations:					
25 (a) Judicial selection	22.0				22.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Southwest research center	1,070.7				1,070.7
2	(c) Substance abuse program	134.6				134.6
3	(d) Native American suicide					
4	prevention	100.0				100.0
5	(e) Resource geographic					
6	information system	63.1				63.1
7	(f) Southwest Indian law					
8	clinic	166.5				166.5
9	(g) Bureau of business and economic					
10	research census/population					
11	analysis	369.4				369.4
12	(h) New Mexico historical					
13	review	46.7				46.7
14	(i) Ibero-American education	87.8				87.8
15	(j) Manufacturing engineering					
16	program	350.3				350.3
17	(k) Wildlife law education	68.2				68.2
18	(l) Morrissey hall programs	45.7				45.7
19	(m) Disabled student services	192.4				192.4
20	(n) Minority student services	681.0				681.0
21	(o) Community-based education	425.8				425.8
22	(p) Corrine Wolfe children's law					
23	center	165.7				165.7
24	(q) Utton transboundary					
25	resources center	285.6				285.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(r) Student mentoring program	283.3				283.3
2	(s) Land grant studies	30.4				30.4
3	(t) Small business innovation					
4	and research outreach program	125.0				125.0
5	(7) Health sciences center:					
6	The purpose of the instruction and general program is to provide education services designed to meet the					
7	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8	compete and advance in the new economy, and contribute to social advancement through informed					
9	citizenship.					
10	Appropriations:					
11	(a) Instruction and general					
12	purposes	58,625.1	42,206.4		7,278.6	108,110.1
13	(b) Other		306,861.2		70,394.3	377,255.5
14	(c) Office of medical					
15	investigator	4,445.7	11,768.7		5.9	16,220.3
16	(d) Children's psychiatric					
17	hospital	6,505.1	13,873.9			20,379.0
18	(e) Carrie Tingley hospital	4,695.5	13,660.7		2.9	18,359.1
19	(f) Out-of-county indigent					
20	fund	664.4				664.4
21	(g) Newborn intensive care	3,186.8	2,017.1		226.1	5,430.0
22	(h) Pediatric oncology	1,155.8	261.4			1,417.2
23	(i) Poison control center	1,484.6	833.2		132.9	2,450.7
24	(j) Cancer center	2,586.2	4,133.7		12,552.2	19,272.1
25	(k) Genomics, biocomputing and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	environmental health research		979.8			979.8
2	(l) Trauma specialty education		261.4			261.4
3	(m) Pediatrics specialty					
4	education		261.4			261.4
5	(n) Native American health					
6	center	266.2				266.2
7	(o) Hepatitis community health					
8	outcomes	966.9				966.9
9	(p) Nurse expansion	831.4				831.4
10	The other state funds appropriations to the university of New Mexico health sciences center include two					
11	million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement					
12	program fund.					
13	The other state funds appropriation to the cancer center at the university of New Mexico health					
14	sciences center includes four hundred thousand dollars (\$400,000) to conduct research and clinical care					
15	programs in lung and tobacco-related illnesses. Research and clinical benefits resulting from the other					
16	state funds appropriation for research and clinical care programs in lung and tobacco-related illnesses					
17	shall be shared with the state of New Mexico.					
18	Performance measures:					
19	(a) Outcome:	First-attempt pass rates on national United States medical				
20		licensing exam, step three, board exam				95%
21	(b) Output:	Number of autopsies performed each year by the office of				
22		the medical investigator				2,217
23	(c) Output:	Percent of human poisoning exposures treated safely at home				
24		after poison and drug information center contact				73%
25	(d) Outcome:	Pass rate on national certification licensing exam test by				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 college of nursing bachelors of science in nursing					
2 candidates					85%
3 Subtotal					1,293,074.7
4 NEW MEXICO STATE UNIVERSITY:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	109,677.8	103,733.3		6,705.5	220,116.6
12 (b) Other		82,397.3		123,715.2	206,112.5
13 (c) Athletics	3,099.2	9,100.0		44.5	12,243.7
14 (d) Educational television	960.5	826.1			1,786.6
15 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
16 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
17 main campus instruction and general purposes shall be reduced by an amount equal to the incremental					
18 amount generated by the tuition rate increase over five percent.					
19 Performance measures:					
20 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
21 completing an academic program within six years					47.5%
22 (b) Output: Total number of baccalaureate degrees awarded					2,450
23 (c) Outcome: Number of undergraduate transfer students from two-year					
24 colleges					1,250
25 (2) Alamogordo branch:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the instruction and general program at New Mexico's community colleges is to provide
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
3 the skills to be competitive in the new economy and are able to participate in lifelong learning
4 activities.

5 Appropriations:

6 (a) Instruction and general					
7 purposes	7,043.3	5,610.7		829.0	13,483.0
8 (b) Other		1,017.6		6,166.7	7,184.3

9 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the
10 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university
11 Alamogordo branch campus instruction and general purposes shall be reduced by an amount equal to the
12 incremental amount generated by the tuition rate increase over five percent.

13 Performance measures:

14 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
15	certificate-seeking community college students who complete				
16	the program in one hundred fifty percent of normal time to				
17	completion				14%
18 (b) Output:	Number of students enrolled in the adult basic education				
19	program				550
20 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
21	education in New Mexico				90.5%

22 (3) Carlsbad branch:

23 The purpose of the instruction and general program at New Mexico's community colleges is to provide
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
25 the skills to be competitive in the new economy and are able to participate in lifelong learning

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	activities.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	4,357.0	5,621.9	949.6	10,928.5
5	(b) Other		837.6	2,679.3	3,516.9
6	(c) Nurse expansion-Carlsbad	53.2			53.2
7	If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the				
8	rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university				
9	Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the				
10	incremental amount generated by the tuition rate increase over five percent.				
11	Performance measures:				
12	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
13		certificate- seeking community college students who			
14		complete the program in one hundred fifty percent of normal			
15		time to completion			4%
16	(b) Output:	Number of students enrolled in concurrent enrollment			625
17	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
18		education in New Mexico			96%
19	(4) Dona Ana branch:				
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
22	the skills to be competitive in the new economy and are able to participate in lifelong learning				
23	activities.				
24	Appropriations:				
25	(a) Instruction and general				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	19,826.6	16,959.4		1,971.2	38,757.2
2 (b) Other		4,142.6		23,680.2	27,822.8
3 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
4 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
5 Dona Ana branch campus instruction and general purposes shall be reduced by an amount equal to the					
6 incremental amount generated by the tuition rate increase over five percent.					
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program in one hundred fifty percent of normal time to					
11 completion					15%
12 (b) Output: Number of students enrolled in the adult basic education					
13 program					5,000
14 (c) Outcome: Percent of graduates placed in jobs and continuing their					
15 education in New Mexico					90.5%
16 (5) Grants branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	3,435.5	2,232.8		1,001.6	6,669.9
24 (b) Other		429.2		2,206.1	2,635.3
25 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
2 Grants branch campus instruction and general purposes shall be reduced by an amount equal to the					
3 incremental amount generated by the tuition rate increase over five percent.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program in one hundred fifty percent of normal time to					
8 completion					22.6%
9 (b) Output: Number of students enrolled in the adult basic education					
10 program					440
11 (c) Outcome: Percent of graduates placed in jobs and continuing their					
12 education in New Mexico					88.5%
13 (6) Department of agriculture:					
14 Appropriations:					
15 (a) Department of agriculture	10,436.2	4,400.3		1,551.4	16,387.9
16 The general fund appropriation to the department of agriculture includes four hundred thousand dollars					
17 (\$400,000) for soil and water conservation district programs.					
18 (7) Research and public service projects:					
19 Appropriations:					
20 (a) Agricultural experiment					
21 station	13,562.9	3,350.0		14,500.0	31,412.9
22 (b) Cooperative extension					
23 service	11,859.0	3,675.0		21,100.0	36,634.0
24 (c) Water resource research	211.2	103.0		1,224.0	1,538.2
25 (d) Indian resources development	218.1				218.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Carlsbad manufacturing					
2	sector development program	126.5			130.7	257.2
3	(f) Manufacturing sector					
4	development program	280.7	160.0		1,302.0	1,742.7
5	(g) Minority student services	421.4	15.3		177.3	614.0
6	(h) Arrowhead center for					
7	business development	94.4	189.0		1,228.2	1,511.6
8	(i) Nurse expansion	441.5				441.5
9	(j) Institute for international					
10	relations		128.2			128.2
11	(k) Mental health nurse					
12	practitioner	252.8				252.8
13	(l) Space consortium and					
14	outreach program				1,229.0	1,229.0
15	(m) Alliance teaching and					
16	learning advancement	73.0				73.0
17	Subtotal					643,751.6
18	NEW MEXICO HIGHLANDS UNIVERSITY:					
19	(1) Main:					
20	The purpose of the instruction and general program is to provide education services designed to meet the					
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	26,317.5	13,016.0		431.0	39,764.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		13,063.0		12,150.0	25,213.0
2 (c) Athletics	1,854.1	324.0		11.0	2,189.1
3 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
4 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico highlands university					
5 for instruction and general purposes shall be reduced by an amount equal to the incremental amount					
6 generated by the tuition rate increase over five percent.					
7 Performance measures:					
8 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
9 completing an academic program within six years					30%
10 (b) Output: Total number of baccalaureate degrees awarded					355
11 (c) Output: Number of undergraduate transfer students from two-year					
12 colleges					450
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Minority student services	349.9				349.9
16 (b) Advanced placement	229.2				229.2
17 (c) Forest and watershed					
18 institute	209.3			235.0	444.3
19 (d) Ben Lujan leadership					
20 institute	200.0				200.0
21 Subtotal					68,390.0
22 WESTERN NEW MEXICO UNIVERSITY:					
23 (1) Main:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	15,045.6	8,992.0	469.0	24,506.6
5	(b) Other				
			3,622.0	6,260.0	9,882.0
6	(c) Athletics				
		1,725.0	219.0		1,944.0
7	If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the				
8	rates for the 2011-2012 academic year, the general fund appropriation for the western New Mexico				
9	university for instruction and general purposes shall be reduced by an amount equal to the incremental				
10	amount generated by the tuition rate increase over five percent.				
11	Performance measures:				
12	(a) Output:	Percent of full-time, degree-seeking, first-time freshmen			
13		completing an academic program within six years			20%
14	(b) Output:	Total number of baccalaureate degrees awarded			180
15	(c) Output:	Number of undergraduate transfer students from two-year			
16		colleges			450
17	(2) Research and public service projects:				
18	Appropriations:				
19	(a) Child development center	211.7			211.7
20	(b) Instructional television	78.4			78.4
21	(c) Web-based teacher licensure	141.4			141.4
22	(d) Nurse expansion	352.6			352.6
23	Subtotal				37,116.7
24	EASTERN NEW MEXICO UNIVERSITY:				
25	(1) Main campus:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the instruction and general program is to provide education services designed to meet the
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.

4 Appropriations:

5 (a) Instruction and general					
6 purposes	24,874.0	15,142.0		3,535.0	43,551.0
7 (b) Other		11,887.0		27,600.0	39,487.0
8 (c) Athletics	1,969.2	1,162.0		22.0	3,153.2
9 (d) Educational television	982.2	1,054.0		10.8	2,047.0

10 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the
11 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university
12 main campus instruction and general purposes shall be reduced by an amount equal to the incremental
13 amount generated by the tuition rate increase over five percent.

14 Performance measures:

15 (a) Output:	Percent of full-time, degree-seeking, first-time freshmen	
16	completing an academic program within six years	30%
17 (b) Output:	Total number of baccalaureate degrees awarded	600
18 (c) Output:	Number of undergraduate transfer students from two-year	
19	colleges	775

20 (2) Roswell branch:

21 The purpose of the instruction and general program at New Mexico's community colleges is to provide
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
23 the skills to be competitive in the new economy and are able to participate in lifelong learning
24 activities.

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Instruction and general				
2	purposes	11,394.5	7,089.0	679.0	19,162.5
3	(b) Other		5,813.0	11,866.0	17,679.0
4	(c) Nurse expansion-Roswell	33.3			33.3

5 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the
6 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university
7 Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the
8 incremental amount generated by the tuition rate increase over five percent.

9 Performance measures:

10	(a) Outcome:	Percent of students who complete within one hundred fifty			
11		percent of time			18.6%
12	(b) Output:	Number of students enrolled in the concurrent enrollment			
13		program			800
14	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
15		education in New Mexico			83%

16 (3) Ruidoso branch:

17 Appropriations:

18	(a) Instruction and general				
19	purposes	2,058.5	2,509.0	155.0	4,722.5
20	(b) Other		555.0	2,431.0	2,986.0

21 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the
22 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university
23 Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the
24 incremental amount generated by the tuition rate increase over five percent.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					20%
6 (b) Output:					
7 Number of students enrolled in adult basic education					500
8 (c) Outcome:					
9 Percent of graduates placed in jobs and continuing their					
10 education in New Mexico					92%
11 (4) Research and public service projects:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Blackwater Draw site and					
18 museum	76.8	7.0			83.8
19 (b) Student success programs	387.4				387.4
20 (c) At-risk student tutoring	75.5				75.5
21 (d) Allied health	155.6				155.6
22 Subtotal					133,523.8
23 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
24 (1) Main:					
25 The purpose of the instruction and general program is to provide education services designed to meet the					
intellectual, educational and quality of life goals associated with the ability to enter the work force,					
compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Instruction and general					
2	purposes	25,806.6	12,775.0			38,581.6
3	(b) Other		12,590.0		14,000.0	26,590.0
4	(c) Athletics	204.2	10.0			214.2
5	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
6	rates for the 2011-2012 academic year, the general fund appropriation for the New Mexico institute of					
7	mining and technology main campus instruction and general purposes shall be reduced by an amount equal to					
8	the incremental amount generated by the tuition rate increase over 5 percent.					
9	Performance measures:					
10	(a) Output:	Percent of full-time, degree-seeking, first-time freshmen				
11		completing an academic program within six years				48%
12	(b) Output:	Total number of degrees awarded				313
13	(c) Output:	Number of students registered in master of science teaching				
14		program				200
15	(2) Research and public service projects:					
16	Appropriations:					
17	(a) Bureau of geology and					
18	mineral resources	3,478.1	236.0		400.0	4,114.1
19	(b) Petroleum recovery research					
20	center	1,965.9	3,000.0		3,050.0	8,015.9
21	(c) Bureau of mines inspection	258.3			165.3	423.6
22	(d) Energetic materials research					
23	center	636.4	8,000.0		37,800.0	46,436.4
24	(e) Science and engineering fair	205.5				205.5
25	(f) Institute for complex					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 additive systems analysis	734.5	8.0		1,300.0	2,042.5
2 (g) Cave and karst research	377.7				377.7
3 (h) Geophysical research center	736.5	87.9		3,123.7	3,948.1
4 (i) Homeland security center	540.5			1,200.0	1,740.5
5 (j) Aquifer mapping	301.8				301.8
6 The general fund appropriations to the New Mexico institute of mining and technology for the bureau of					
7 geology and mineral resources include one hundred thousand dollars (\$100,000) from federal Mineral					
8 Leasing Act receipts.					
9 Subtotal					132,991.9
10 NORTHERN NEW MEXICO COLLEGE:					
11 (l) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	10,328.5	5,651.9		5,390.0	21,370.4
18 (b) Other		2,344.0		4,987.4	7,331.4
19 (c) Athletics	197.4				197.4
20 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
21 rates for the 2011-2012 academic year, the general fund appropriation for northern New Mexico college					
22 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
23 by the tuition rate increase over five percent.					
24 Performance measures:					
25 (a) Output: Percent of first-time, full-time freshmen completing an					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					academic program within six years 25%
2					(b) Output: Total number of baccalaureate degrees awarded 55
3	(2) Research and public service projects:				
4	Appropriations:				
5	(a) Faculty salary adjustments	50.0			50.0
6	Subtotal				28,949.2
7	SANTA FE COMMUNITY COLLEGE:				
8	(1) Main:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
11	the skills to be competitive in the new economy and are able to participate in lifelong learning				
12	activities.				
13	Appropriations:				
14	(a) Instruction and general				
15	purposes	8,492.7	22,617.0	2,916.0	34,025.7
16	(b) Other		5,723.0	6,804.0	12,527.0
17	If the governing board increases tuition for the 2012-2013 academic year more than five percent over the				
18	rates for the 2011-2012 academic year, the general fund appropriation for Santa Fe community college for				
19	instruction and general purposes shall be reduced by an amount equal to the incremental amount generated				
20	by the tuition rate increase over five percent.				
21	Performance measures:				
22	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
23		certificate-seeking community college students who complete			
24		the program in one hundred fifty percent of normal time to			
25		completion			11.5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of students enrolled in the adult basic education					
2 program					2,000
3 (c) Outcome: Percent of graduates placed in jobs and continuing their					
4 education in New Mexico					87%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Small business development					
8 centers	3,967.4			1,601.0	5,568.4
9 (b) Nurse expansion	40.9				40.9
10 Subtotal					52,162.0
11 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
12 (1) Main:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	47,750.4	80,506.1		6,073.0	134,329.5
20 (b) Other		6,054.7		46,784.0	52,838.7
21 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
22 rates for the 2011-2012 academic year, the general fund appropriation for central New Mexico community					
23 college instruction and general purposes shall be reduced by an amount equal to the incremental amount					
24 generated by the tuition rate increase over five percent.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					11%
6 (b) Output:					
7 Number of students enrolled in concurrent enrollment program					1,950
8 (c) Outcome:					
9 Percent of graduates placed in jobs and continuing their					
10 education in New Mexico					94%
11 Subtotal					187,168.2
12 LUNA COMMUNITY COLLEGE:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	7,288.1	3,228.7		678.0	11,194.8
20 (b) Other		1,753.0		1,876.0	3,629.0
21 (c) Athletics	212.7				212.7
22 (d) Nurse expansion	31.8	150.0			181.8
23 (e) Student service and economic					
24 development programs	229.5				229.5
25 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
26 rates for the 2011-2012 academic year, the general fund appropriation for Luna community college					
27 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
28 by the tuition rate increase over five percent.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
3		certificate-seeking community college students who complete			
4		the program in one hundred fifty percent of normal time to			
5		completion			25%
6	(b) Output:	Number of students enrolled in the small business			
7		development center program			350
8	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
9		education in New Mexico			95%
10	Subtotal				15,447.8
11	MESALANDS COMMUNITY COLLEGE:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
14	the skills to be competitive in the new economy and are able to participate in lifelong learning				
15	activities.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	4,159.2	1,304.0	372.0	5,835.2
19	(b) Other		1,320.0	1,580.0	2,900.0
20	(c) Athletics	59.9			59.9
21	(d) Wind training center	71.0			71.0
22	If the governing board increases tuition for the 2012-2013 academic year more than five percent over the				
23	rates for the 2011-2012 academic year, the general fund appropriation for Mesalands community college				
24	instruction and general purposes shall be reduced by an amount equal to the incremental amount generated				
25	by the tuition rate increase over five percent.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					24%
6 (b) Output: Number of students enrolled in the adult basic education					
7 program					184
8 (c) Outcome: Percent of graduates placed in jobs and continuing their					
9 education in New Mexico					83%
10 Subtotal					8,866.1
11 NEW MEXICO JUNIOR COLLEGE:					
12 (1) Main campus:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	5,699.2	13,922.0		823.0	20,444.2
20 (b) Other		2,506.0		5,383.0	7,889.0
21 (c) Athletics	326.2				326.2
22 (d) Nurse expansion	72.9				72.9
23 (e) Lea county distance					
24 education consortium	30.0				30.0
25 (f) Oil and gas training center	86.7				86.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
2 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico junior college					
3 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
4 by the tuition rate increase over five percent.					
5 Performance measures:					
6 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
7 certificate-seeking community college students who complete					
8 the program in one hundred fifty percent of normal time to					
9 completion					33%
10 (b) Output: Number of students enrolled in distance education program					20,000
11 (c) Outcome: Percent of graduates placed in jobs and continuing their					
12 education in New Mexico					86%
13 Subtotal					28,849.0
14 SAN JUAN COLLEGE:					
15 (1) Main campus:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	22,869.3	28,565.0		1,464.0	52,898.3
23 (b) Other		7,276.0		10,920.0	18,196.0
24 (c) Dental hygiene program	166.0				166.0
25 (d) Nurse expansion	163.4				163.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the
2 rates for the 2011-2012 academic year, the general fund appropriation for San Juan college instruction
3 and general purposes shall be reduced by an amount equal to the incremental amount generated by the
4 tuition rate increase over five percent.

5 Performance measures:

6 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
7	certificate-seeking community college students who complete				
8	the program in one hundred fifty percent of normal time to				
9	completion				15%
10 (b) Outcome:	Percent of graduates placed in jobs and continuing their				
11	education in New Mexico				88%
12 Subtotal					71,423.7

13 CLOVIS COMMUNITY COLLEGE:

14 The purpose of the instruction and general program at New Mexico's community colleges is to provide
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have
16 the skills to be competitive in the new economy and are able to participate in lifelong learning
17 activities.

18 Appropriations:

19 (a) Instruction and general					
20 purposes	8,719.2	3,806.0		620.0	13,145.2
21 (b) Nurse expansion	31.7				31.7
22 (c) Other		3,671.0		10,144.0	13,815.0

23 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the
24 rates for the 2011-2012 academic year, the general fund appropriation for Clovis community college
25 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 by the tuition rate increase over five percent.					
2 Performance measures:					
3 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
4 certificate-seeking community college students who complete					
5 the program in one hundred fifty percent of normal time to					
6 completion					25%
7 (b) Output: Number of students enrolled in the concurrent enrollment					
8 program					650
9 (c) Outcome: Percent of graduates placed in jobs and continuing their					
10 education in New Mexico					88%
11 Subtotal					26,991.9
12 NEW MEXICO MILITARY INSTITUTE:					
13 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
14 students in a residential, military environment culminating in a high school diploma or associates					
15 degree.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	993.8	19,847.1		123.0	20,963.9
19 (b) Other		5,750.0			5,750.0
20 (c) Athletics	279.5	59.6			339.1
21 (d) Knowles legislative					
22 scholarship program	792.8				792.8
23 Performance measures:					
24 (a) Outcome: American college testing composite scores for graduating					
25 high school seniors					22

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Collegiate assessment of academic proficiency reading					
2 scores for graduating college sophomores					60
3 (c) Outcome: Collegiate assessment of academic proficiency mathematics					
4 scores for graduating college sophomores					59
5 Subtotal					27,845.8
6 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
7 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
8 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
9 to participate fully in their families, communities and workforce and to lead independent, productive					
10 lives.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	584.0	11,079.5		55.9	11,719.4
14 (b) Early childhood center	373.4				373.4
15 (c) Low vision clinic programs	17.8				17.8
16 Performance measures:					
17 (a) Output: Number of students receiving direct services through a full					
18 continuum of services					1,916
19 (b) Output: Increase in the number of districts supported by New Mexico					
20 school for the blind and visually impaired					37
21 Subtotal					12,110.6
22 NEW MEXICO SCHOOL FOR THE DEAF:					
23 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
24 fully accessible and language-rich learning environment for its students who are deaf and hard-of-					
25 hearing, and to work collaboratively with families, agencies and communities throughout the state to meet					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the unique communication, language and learning needs of children and youth who are deaf and hard-of-					
2 hearing.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	3,535.9	11,275.5		195.2	15,006.6
6 (b) Statewide outreach services	231.9				231.9
7 Performance measures:					
8 (a) Outcome: Rate of transition to postsecondary education,					
9 vocational-technical training schools, junior colleges,					
10 work training or employment for graduates based on a					
11 three-year rolling average					93%
12 (b) Outcome: Percent of students in grades three to twelve who are late					
13 language learners who demonstrate significant gains in					
14 language and communication as demonstrated by pre- and					
15 post-test results					80%
16 Subtotal					15,238.5
17 TOTAL HIGHER EDUCATION	757,766.6	1,418,451.6	44,522.7	663,714.7	2,884,455.6
18 K. PUBLIC SCHOOL SUPPORT					
19 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
20 revert at the end of fiscal year 2013.					
21 PUBLIC SCHOOL SUPPORT:					
22 (1) State equalization guarantee distribution:					
23 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
24 system of free public schools sufficient for the education of, and open to, all the children of school					
25 age in the state.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the new formula-based program.

2 ~~Notwithstanding the provisions of the Public School Finance Act or other substantive law, no~~
3 ~~charter school in its first year of operation in fiscal year 2013 shall generate an average per MEM~~
4 ~~program cost that is greater than the average per MEM program cost of the school district in which the~~
5 ~~charter school is located.~~

6 The general fund appropriation to the state equalization guarantee distribution reflects the
7 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
8 includes payments commonly known as “impact aid funds” pursuant to 20 U.S.C. 7701 et seq., and formerly
9 known as “PL874 funds”.

10 If federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 or other
11 revenues for which the state takes credit fall short of the projected amount of sixty-nine million
12 dollars (\$69,000,000) in fiscal year 2013, the public education department may, after exhausting any fund
13 balance in the state-support reserve fund, request from the state board of finance a transfer of up to
14 four million dollars (\$4,000,000) from the separate account of the appropriation contingency fund
15 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of
16 Chapter 114 of Laws 2004 to augment the appropriation for the state equalization guarantee distribution.

17 The general fund appropriation to the public school fund shall be reduced by the amounts
18 transferred to the public school fund from the current school fund and from the federal Mineral Leasing
19 Act receipts otherwise unappropriated.

20 Pursuant to Article 12, Section 6 of the New Mexico Constitution, the secretary of the public
21 education department has administrative and regulatory powers and duties, including all functions
22 relating to the distribution of school funds and financial accounting for the public schools to be
23 performed as provided by law. To administer effective spending priorities when approving programs,
24 school district and charter school budgets, budget adjustment requests, and in setting the unit value,
25 the secretary shall verify and audit student membership and program units. The secretary of public

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 education shall work with and assist superintendents and school boards and head administrators and
2 governing bodies of charter schools to ensure efficient spending practices, that membership and program
3 units are correctly calculated, and school district and charter school operating budgets are implemented
4 in a manner that will minimize adverse impacts to instructional programs and student achievement. The
5 secretary shall ensure that the number of instructional days will not be reduced.

6 The general fund appropriation to the state equalization guarantee distribution shall not be used
7 by any school district or charter school to pay for expenses associated with student recruitment and
8 promotional activities including advertising and marketing efforts through mailers, television, newspaper
9 or radio. A school district or charter school found by the public education department to have spent
10 state equalization guarantee distribution funds in this manner shall have their state equalization
11 guarantee distribution decreased by the public education department accordingly.

12 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2013
13 from appropriations made from the general fund shall revert to the general fund.

14 Performance measures:

15	(a) Outcome:	Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in reading	50%
16	(b) Outcome:	Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%
17	(c) Outcome:	Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in reading	60%
18	(d) Outcome:	Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%
19	(e) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%
20			
21			
22			
23			
24			
25			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of public schools rated A and B					30%
2 (g) Quality: Current year's cohort graduation rate using four-year					
3 cumulative method					75%
4 (2) Transportation distribution:					
5 Appropriations:	96,676.0				96,676.0
6 (3) Supplemental distribution:					
7 Appropriations:					
8 (a) Out-of-state tuition	346.0				346.0
9 (b) Emergency supplemental	2,500.0				2,500.0
10 Prior to the distribution of emergency supplemental funds to any public school district or charter					
11 school, the secretary of public education shall verify with the New Mexico state auditor that the school					
12 district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No					
13 emergency supplemental distributions shall be made to any school district or charter school not current					
14 with its audits.					
15 Prior to the distribution of any emergency supplemental funds, the secretary of public education					
16 shall provide the legislative finance committee and the legislative education study committee with a					
17 report outlining the criteria used to qualify for funds, the financial status of recipients, including					
18 the status of recipients' financial audits, and any cost savings measures recipients implemented before					
19 applying for funds. In no event shall money be distributed to any school district or charter school					
20 having cash and invested reserves or other resources or any combination thereof, equaling five percent or					
21 more of their operating budget.					
22 Any unexpended balances in the supplemental distributions to the public education department					
23 remaining at the end of fiscal year 2013 from appropriations made from the general fund shall revert to					
24 the general fund.					
25 Subtotal					2,373,960.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FEDERAL FLOW THROUGH:					
2 Appropriations:				414,202.3	414,202.3
3 Subtotal					414,202.3
4 INSTRUCTIONAL MATERIALS:					
5 (1) Instructional material fund:					
6 Appropriations:	26,975.8				26,975.8
7 The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30					
8 U.S.C. 181, et seq.) receipts.					
9 The general fund appropriation to the instructional material fund includes sufficient funding for					
10 adult basic education instructional materials. The public education department shall transfer the					
11 allocation for adult basic education to the adult basic education fund pursuant to Section 22-15-9 NMSA					
12 1978.					
13 If the public education department proposes a reading adoption for fiscal year 2013, department					
14 adopted materials shall be aligned to the common core content standards.					
15 (2) Dual credit instructional materials:					
16 Appropriations:	857.0				857.0
17 The general fund appropriation to the public education department for dual credit instructional materials					
18 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
19 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
20 course supplies for students enrolled in the dual credit program to the extent of the available funds.					
21 Subtotal					27,832.8
22 INDIAN EDUCATION FUND:					
23 Appropriations:	1,824.6				1,824.6
24 The general fund appropriation to the public education department for the Indian Education Act includes					
25 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 schools with a high proportion of Native American students.					
2 The general fund appropriation to the public education department for the Indian Education Act					
3 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support					
4 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
5 schools with a high proportion of Native American students contingent on receipt of three hundred					
6 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,					
7 2012.					
8 Subtotal					1,824.6
9 TOTAL PUBLIC SCHOOL SUPPORT	2,402,768.3	850.0		414,202.3	2,817,820.6
10 GRAND TOTAL FISCAL YEAR 2013					
11 APPROPRIATIONS	5,636,715.0	3,226,867.9	879,321.8	5,659,537.1	15,402,441.8
12 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
13 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
14 may be expended in fiscal years 2012 and 2013. Unless otherwise indicated, any unexpended balances of					
15 the appropriations remaining at the end of fiscal year 2013 shall revert to the appropriate fund.					
16 (1) LEGISLATIVE COUNCIL SERVICE	75.0				75.0
17 To update data from the 2007 through 2008 public school funding formula study.					
18 (2) ADMINISTRATIVE OFFICE OF					
19 THE COURTS	500.0				500.0
20 To purchase new information technology equipment to support the new case management system in the courts.					
21 (3) SECOND JUDICIAL DISTRICT COURT	41.8				41.8
22 For costs associated with the change in venue for the sentencing phase of the Astorga trial.					
23 (4) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
24 Any unexpended balances remaining at the end of fiscal year 2012 from revenues received by a district					
25 attorney's office from any Native American tribe, pueblo or political subdivision pursuant to a contract,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 memorandum of understanding, joint powers agreement or grant shall not revert but shall remain with the					
2 recipient district attorney's office for expenditure in fiscal year 2013. The administrative office of					
3 the district attorneys shall provide to the department of finance and administration and the legislative					
4 finance committee prior to November 1, 2012, a detailed report documenting the amount of all funds					
5 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
6 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
7 2012 for each of the district attorneys and the administrative office of the district attorneys.					
8 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
9 Any unexpended balances remaining at the end of fiscal year 2012 from revenues received by a district					
10 attorney or the administrative office of the district attorneys from the United States department of					
11 justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with					
12 the recipient district attorney's office for expenditure in fiscal year 2013. The administrative office					
13 of the district attorneys shall provide to the department of finance and administration and the					
14 legislative finance committee prior to November 1, 2012, a detailed report documenting the amount of all					
15 southwest border prosecution initiative funds that do not revert at the end of fiscal year 2012 for each					
16 of the district attorneys and the administrative office of the district attorneys.					
17 (6) ATTORNEY GENERAL		3,500.0			3,500.0
18 To provide foreclosure prevention and mortgage counseling services to New Mexico residents.					
19 (7) DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION	200.0				200.0
21 To conduct an assessment and make corrections to unreconciled balances between the statewide accounting					
22 system and accounts managed by the state treasurer's office.					
23 (8) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	3,000.0				3,000.0
25 For affordable housing activities pursuant to the provisions of the New Mexico Housing Trust Fund Act.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (9) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	250.0				250.0
3 To provide oversight to regional housing authorities to include travel, audit and other expenses related					
4 to oversight functions.					
5 (10) GENERAL SERVICES DEPARTMENT		458.5			458.5
6 To implement an electronic bid and contracts management web-based system in fiscal years 2012 and 2013.					
7 (11) ECONOMIC DEVELOPMENT DEPARTMENT	6,000.0	1,900.0			7,900.0
8 For the job training incentive program. Notwithstanding the provisions of Subsection B of Section 12-19-					
9 11 NMSA 1978, the other state funds appropriation is from the development fund.					
10 (12) ECONOMIC DEVELOPMENT DEPARTMENT	100.0				100.0
11 For performance excellence training, assessment services and assistance to businesses using Baldridge					
12 criteria.					
13 (13) REGULATION AND LICENSING					
14 DEPARTMENT	100.0				100.0
15 To build a database and carry out the provisions of the Recycled Metals Act.					
16 (14) GAMING CONTROL BOARD	200.0				200.0
17 For possible arbitration expenses related to tribal gaming.					
18 (15) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
19 To purchase vehicles.					
20 (16) DEPARTMENT OF GAME AND FISH		200.0			200.0
21 To replace law enforcement vehicles.					
22 (17) COMMISSIONER OF PUBLIC LANDS		706.0			706.0
23 To microfilm state lands records.					
24 (18) COMMISSION ON THE STATUS					
25 OF WOMEN	125.0				125.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For personal services and employee benefits, operating costs, statewide conferences and leadership					
2 programs.					
3 (19) AGING AND LONG-TERM SERVICES DEPARTMENT					
4 Notwithstanding the provisions of Section 24-1-24 NMSA 1978, Section 13 of Chapter 23 of Laws 2004, any					
5 unexpended balances in the brain injury services fund are appropriated to the aging and long-term					
6 services department for transfer to the medical assistance program of the human services department. In					
7 the event that brain injury services fee revenue during fiscal year 2012 or fiscal year 2013 is less than					
8 appropriated amounts, the medical assistance program may budget and expend the transferred funds for the					
9 statewide brain injury services program up to the amount of the shortfall. The unexpended balance of the					
10 transferred funds at the end of fiscal year 2013 shall revert to the brain injury services fund.					
11 (20) AGING AND LONG-TERM					
12 SERVICES DEPARTMENT	200.0				200.0
13 For the Fred Luna senior program in Valencia county.					
14 (21) HUMAN SERVICES DEPARTMENT					
15 Any unexpended balances remaining at the end of fiscal year 2012 from reimbursements received from the					
16 social security administration to support the general assistance program shall not revert but may be					
17 expended by the human services department in fiscal year 2013 for payments to recipients in the general					
18 assistance program.					
19 (22) HUMAN SERVICES DEPARTMENT	19,700.0				19,700.0
20 For repayment of federal funds relating to an audit of prior personal care option program expenditures,					
21 contingent on certification from the department of finance and administration of a final settlement on					
22 the liability due to the federal government.					
23 (23) WORKFORCE SOLUTIONS DEPARTMENT					
24 The period of time for expending the remaining balance of federal funds available through the American					
25 Recovery and Reinvestment Act contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended through fiscal year 2013.					
2 (24) GOVERNOR'S COMMISSION					
3 ON DISABILITY	50.0				50.0
4 To purchase a modified accessible ramp van.					
5 (25) DEVELOPMENTAL DISABILITIES					
6 PLANNING COUNCIL	10.0				10.0
7 For children's safety helmets to be equitably distributed statewide.					
8 (26) DEPARTMENT OF ENVIRONMENT	100.0				100.0
9 To conduct community-based planning for the Red River watershed.					
10 (27) DEPARTMENT OF MILITARY AFFAIRS	25.0				25.0
11 To educate New Mexicans about the USS New Mexico.					
12 (28) CRIME VICTIMS REPARATION					
13 COMMISSION	253.0				253.0
14 To provide funding to compensate victims of crime.					
15 (29) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
16 To pay the department of information technology for wide area network circuits at department of public					
17 safety-designated sites to provide law enforcement officers quick access to and transmittal of criminal					
18 information.					
19 (30) DEPARTMENT OF TRANSPORTATION					
20 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
21 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2013					
22 but not to exceed four hundred million dollars (\$400,000,000).					
23 (31) DEPARTMENT OF TRANSPORTATION					
24 The other state funds and federal funds appropriations to the transportation and highway operations					
25 program of the department of transportation pertaining to prior fiscal years may be extended through					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2013 but not to exceed eighty million dollars (\$80,000,000).				
2	(32) PUBLIC EDUCATION DEPARTMENT	1,000.0			1,000.0
3	For transition to the common core content standards, limited to professional development for teachers and				
4	school leaders on the new content, including professional development on effective instructional				
5	strategies and outreach to districts. Prior to expenditure of funds, the public education department				
6	shall submit to the legislative finance committee and the legislative education study committee a report				
7	on planned expenditure of funds, and by January 1, 2013, progress made as a result of the appropriation.				
8	The general fund appropriation is from the separate account of the appropriation contingency fund				
9	dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of				
10	Chapter 114 of Laws 2004.				
11	(33) PUBLIC EDUCATION DEPARTMENT	4,000.0			4,000.0
12	For emergency support to school districts experiencing shortfalls. All requirements for distribution of				
13	funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund appropriation is from the				
14	separate account of the appropriation contingency fund dedicated for the purpose of implementing and				
15	maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Prior to the				
16	distribution of any emergency supplemental funds, the secretary of public education shall provide the				
17	legislative education study committee and the legislative finance committee with a report outlining the				
18	criteria used to qualify for funds, the financial status of recipients, including the status of				
19	recipients' financial audits, and any cost-saving measures recipients implemented before applying for				
20	funds. In no event shall money be distributed to any school district having cash and invested reserves,				
21	or other resources or any combination of cash and invested reserves, equaling five percent or more of its				
22	operating budget.				
23	(34) PUBLIC EDUCATION DEPARTMENT	1,500.0			1,500.0
24	For kindergarten through twelfth grade science instructional materials for school districts with low				
25	student performance in science. The general fund appropriation is from the separate account of the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
2 reforms created in Section 12 of Chapter 114 of Laws 2004.					
3 (35) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
4 For emergency supplemental support in fiscal year 2013 to small, rural and isolated school districts with					
5 a total membership of fewer than two hundred in their elementary, middle and high schools experiencing					
6 shortfalls. The general fund appropriation is from the separate account of the appropriation contingency					
7 fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12					
8 of Chapter 114 of Laws 2004. Prior to the distribution of any emergency supplemental funds, the					
9 secretary of public education shall provide the legislative education study committee and the legislative					
10 finance committee with a report outlining the criteria used to qualify for funds, the financial status of					
11 recipients, including the status of recipients' financial audits, and any cost-saving measures recipients					
12 implemented before applying for funds.					
13 (36) PUBLIC EDUCATION DEPARTMENT	2,500.0				2,500.0
14 For special supplemental funding for school districts and charter schools for increases in fixed costs.					
15 The appropriation shall be allocated by September 1, 2012 to school districts and charter schools in					
16 proportion to each school district's and charter school's final program units for fiscal year 2012.					
17 (37) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
18 The period of time for expending one million dollars (\$1,000,000) of the appropriation made from the					
19 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
20 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004 contained in Paragraph					
21 25 of Section 5 of Chapter 179 of Laws 2011 is extended through fiscal year 2013 for the purpose of					
22 implementing a new teacher evaluation system that is based on student achievement growth.					
23 (38) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
24 For increased fuel costs incurred by school districts or state-chartered charter schools. The					
25 appropriation is contingent on certification by the public education department to the department of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 finance and administration and the legislative finance committee that no other funds, including federal 2 funds, are available in fiscal year 2013 for the purpose specified and the appropriation is necessary to 3 avoid disruption in service and approval by the state board of finance. The distribution of funding shall 4 be based on miles traveled for to-and-from transportation of public school students. School districts 5 and state-chartered charter schools shall request funds for fuel from the secretary of public education 6 and provide supporting documentation that they have incurred increased costs due to higher fuel prices. 7 The secretary of the public education department shall approve requests for funding for fuel cost 8 increases and make distributions on a reimbursement basis.					
9 (39) HIGHER EDUCATION DEPARTMENT	200.0				200.0
10 To satisfy state-matching requirement for federal adult basic education grant.					
11 (40) EASTERN NEW MEXICO UNIVERSITY	100.0				100.0
12 To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and 13 their teachers to design, build, program and test robots, and to produce an international robot 14 competition for student teams to demonstrate their skills and knowledge as academic athletes.					
15 (41) COMPUTER SYSTEMS					
16 ENHANCEMENT FUND	16,654.0				16,654.0
17 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
18 TOTAL SPECIAL APPROPRIATIONS	61,583.8	6,764.5			68,348.3
19 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated 20 from the general fund, or other funds as indicated, for expenditure in fiscal year 2012 for the purposes 21 specified. Disbursement of these amounts shall be subject to certification by the agency to the 22 department of finance and administration and the legislative finance committee that no other funds are 23 available in fiscal year 2012 for the purpose specified and approval by the department of finance and 24 administration. Any unexpended balances remaining at the end of fiscal year 2012 shall revert to the 25 appropriate fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) SUPREME COURT	20.0				20.0
To fund an administrative assistant.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS	296.0				296.0
To fund juror, interpreter and witness costs.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS	300.0				300.0
To cover a shortfall in personal services and employee benefits in the magistrate courts statewide.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS	74.8				74.8
To provide adequate funding to the court-appointed attorney fund.					
(5) SUPREME COURT BUILDING COMMISSION	27.0				27.0
To cover shortfalls in personal services and employee benefits, maintenance and utilities.					
(6) SECOND JUDICIAL DISTRICT COURT	63.0				63.0
To cover a shortfall in personal services and employee benefits.					
(7) FOURTH JUDICIAL DISTRICT COURT	22.3				22.3
To purchase essential maintenance agreements.					
(8) ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	50.0				50.0
For moving expenses.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION	50.0				50.0
To provide state matching funds to the citizens review board to draw down federal Title IV-E funds.					
(10) PUBLIC SCHOOL INSURANCE AUTHORITY		1,446.3			1,446.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For public liability settlements and other claims-related expenditures in fiscal years 2011 and 2012 from					
2 fund balance in the risk program.					
3 (11) GENERAL SERVICES DEPARTMENT	500.0				500.0
4 To cover increased public property insurance premiums for fiscal year 2012 in the building office space					
5 management and maintenance program.					
6 (12) GENERAL SERVICES DEPARTMENT		60.0			60.0
7 To cover a shortfall in personal services and employee benefits in the state purchasing division.					
8 (13) SECRETARY OF STATE	1,013.0				1,013.0
9 For 2012 primary election-related expenses.					
10 (14) TOURISM DEPARTMENT	1,560.0				1,560.0
11 To cover prior year revenue shortfalls in the New Mexico magazine program.					
12 (15) REGULATION AND LICENSING DEPARTMENT	50.0				50.0
13 For three inspector positions within the construction industries division.					
14 (16) NEW MEXICO STATE FAIR			840.0		840.0
15 To address prior year liabilities.					
16 (17) OFFICE OF MILITARY BASE PLANNING					
17 AND SUPPORT	20.0				20.0
18 For the annual audit and other administrative expenses.					
19 (18) CULTURAL AFFAIRS DEPARTMENT	58.3				58.3
20 To cover shortfalls at the Halpin building and the center for New Mexico archaeology.					
21 (19) AGING AND LONG-TERM SERVICES					
22 DEPARTMENT	180.0				180.0
23 For the aging and disability resource center and ombudsman program.					
24 (20) AGING AND LONG-TERM SERVICES					
25 DEPARTMENT	742.3				742.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To pay the human services department the prior year amount due from the transfer of the mi via program.					
2 (21) HUMAN SERVICES DEPARTMENT	35,000.0				35,000.0
3 To cover overspending in prior fiscal years contingent on the human services department submitting a					
4 report to the department of finance and administration and the legislative finance committee detailing					
5 recommended changes to the medicaid state plan and federal waivers pursuant to its "medicaid					
6 modernization" study prior to seeking federal approval of medicaid changes and no later than the					
7 effective date of this act.					
8 (22) DIVISION OF VOCATIONAL					
9 REHABILITATION	210.0				210.0
10 To replace federal funds to administer the assistive technology grant and other grants.					
11 (23) DIVISION OF VOCATIONAL					
12 REHABILITATION	114.8				114.8
13 To replace federal funds to administer the independent living centers program.					
14 (24) DEVELOPMENTAL DISABILITIES					
15 PLANNING COUNCIL					
16 Any unexpended balances remaining at the end of fiscal year 2012 from the office of guardianship in the					
17 developmental disabilities planning council shall not revert but may be expended in fiscal year 2013 to					
18 support the office of guardianship of the developmental disabilities planning council.					
19 (25) DEVELOPMENTAL DISABILITIES					
20 PLANNING COUNCIL	112.0				112.0
21 To fund corporate guardianship services.					
22 (26) VETERANS' SERVICES DEPARTMENT	161.0				161.0
23 To cover a shortfall in personal services and employee benefits and hire two veterans' service officers					
24 in the Clovis and Las Cruces operational areas.					
25 (27) CHILDREN, YOUTH AND FAMILIES					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT	1,800.0				1,800.0
2 To cover the loss of the federal Title IV-E funds in the protective services program.					
3 (28) CORRECTIONS DEPARTMENT	600.0				600.0
4 To cover a shortfall in personal services and employee benefits.					
5 (29) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
6 For fuel for law enforcement and motor transportation program vehicles.					
7 (30) HIGHER EDUCATION DEPARTMENT	85.0				85.0
8 To fund the adult basic education program and satisfy the state's maintenance of effort.					
9 TOTAL SUPPLEMENTAL AND DEFICIENCY					
10 APPROPRIATIONS	43,309.5	2,346.3			45,655.8
11 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
12 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
13 otherwise indicated, the appropriation may be expended in fiscal years 2012, 2013 and 2014. Unless					
14 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2014 shall revert to the					
15 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
16 department of finance and administration shall allocate amounts from the funds for the purposes specified					
17 upon receiving certification and supporting documentation from the state chief information officer that					
18 indicates compliance with the project certification process. The judicial information systems council					
19 shall certify compliance to the department of finance and administration for judicial branch projects.					
20 For executive branch agencies, all hardware and software purchases funded through appropriations made in					
21 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
22 information officer and state purchasing division to achieve economies of scale and to provide the state					
23 with the best unit price.					
24 (1) ADMINISTRATIVE OFFICE OF THE COURTS		700.0			700.0
25 To address disaster recovery and business continuity of court systems.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) ADMINISTRATIVE OFFICE OF THE COURTS		254.0			254.0
2 To upgrade telecommunication circuits in the judiciary.					
3 (3) TAXATION AND REVENUE DEPARTMENT					
4 The eight million three hundred thousand dollars (\$8,300,000) appropriated from cash balances and					
5 revenues contained in Subsection 3 of Section 7 of Chapter 6 of Laws 2010 to replace the thirty-year-old					
6 common business oriented language-based driver and vehicle systems is extended through fiscal year 2014.					
7 (4) TAXATION AND REVENUE DEPARTMENT		6,230.0			6,230.0
8 To upgrade tax administration software used to support the New Mexico tax administration system.					
9 (5) TAXATION AND REVENUE DEPARTMENT		6,000.0			6,000.0
10 To stabilize the existing system and begin modernizing the oil and natural gas administration and revenue					
11 database, including issuing a request for proposals. Before implementation, the taxation and revenue					
12 department, the energy, minerals and natural resources department and the commissioner of public lands					
13 shall certify in writing that the oil and natural gas administration and revenue database can be migrated					
14 to the new platform, and the migration will not negatively impair their day-to-day operations or					
15 collection of revenue. The department of information technology will work with the three agencies on a					
16 detailed migration and testing plan that includes estimated costs for stabilizing the system. The plan					
17 shall be fully executed before migrating the system to the new platform. On completion of the					
18 stabilization of the existing system, the ONGARD service center, with approval of the three agencies,					
19 shall develop a five-year action plan that includes including distinct phases and estimated costs for the					
20 replacement system and shall jointly produce a request for proposals to commence the replacement of the					
21 oil and natural gas administration and revenue database. The appropriations are contingent on the ONGARD					
22 service center project manager providing timely monthly status and independent validation and					
23 verification reports to the governor, the department of finance and administration and the legislative					
24 finance committee on the platform migration and replacement system, and written verification from the					
25 three agencies that the need for the release of the appropriation exists. Two million dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$2,000,000) of the appropriation is from the lands maintenance fund.					
2 (6) RETIREE HEALTH CARE AUTHORITY		1,946.3			1,946.3
3 To replace the retiree benefits system. The appropriation is from the retiree health care fund.					
4 (7) DEPARTMENT OF INFORMATION TECHNOLOGY		1,500.0			1,500.0
5 To complete a gap analysis of microwave radio coverage, repeater architecture, frequency allocation and					
6 assessment of communication systems statewide.					
7 (8) DEPARTMENT OF INFORMATION TECHNOLOGY		100.0			100.0
8 To conduct a gap analysis of the statewide human resource, accounting and reporting system accounts					
9 receivable and fixed asset modules.					
10 (9) STATE COMMISSION OF PUBLIC RECORDS		450.0			450.0
11 To provide a centralized electronic records repository.					
12 (10) SECRETARY OF STATE		220.0			220.0
13 To replace network infrastructure, conduct a requirements assessment to replace the secretary of state					
14 knowledgebase, and to complete the campaign finance information system.					
15 (11) PUBLIC REGULATION COMMISSION		590.0			590.0
16 To migrate the insurance system and processes towards a paperless, web-based environment. The					
17 appropriation is from assessments authorized by Section 59A-6-1.1 NMSA 1978 for an insurance division					
18 licensing and revenue accounting system.					
19 (12) COMMISSIONER OF PUBLIC LANDS		2,332.0			2,332.0
20 To complete the implementation of the land information management system. The appropriation is					
21 contingent on the appropriation contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd					
22 S.S.), being fully expended, monthly status and independent validation and verification reports provided					
23 to the legislative finance committee and the department of finance and administration, and written					
24 verification from the commissioner of public lands certifying that the previously completed work was					
25 successful and that a need for the appropriated funds exists. The appropriation is from the lands					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 maintenance fund.					
2 (13) COMMISSIONER OF PUBLIC LANDS					
3 The one million three hundred thirty-five thousand dollars (\$1,335,000) appropriated from the lands					
4 maintenance fund contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) for a land					
5 information management system is extended through fiscal year 2014.					
6 (14) STATE ENGINEER		220.0			220.0
7 To redesign and modernize the agency water rights information management system.					
8 (15) HUMAN SERVICES DEPARTMENT		187.0		363.0	550.0
9 To upgrade the child support enforcement system.					
10 (16) HUMAN SERVICES DEPARTMENT					
11 The one million nine hundred thousand dollars (\$1,900,000) contained in Section 1 of Chapter 6 of Laws					
12 2008 (2nd S.S.) as extended by Subsection 14 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) to replace					
13 the income support division computer system is extended through fiscal year 2014.					
14 (17) CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT		1,200.0			1,200.0
16 To develop and implement the client management component of the enterprise provider information					
17 constituents services system.					
18 (18) CORRECTIONS DEPARTMENT		643.0			643.0
19 To upgrade and migrate six modules of the criminal management information system into a web-based					
20 environment. The appropriation includes two term full-time-equivalent positions.					
21 (19) DEPARTMENT OF PUBLIC SAFETY		300.0			300.0
22 To plan the replacement of the computer-aided dispatch system and the implementation of a records					
23 management system.					
24 (20) PUBLIC EDUCATION DEPARTMENT		450.0			450.0
25 For maintenance and support of the operating budget management system.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
2 For upgrades and enhancements to the student teacher accountability reporting system.					
3 TOTAL DATA PROCESSING APPROPRIATIONS		23,522.3		363.0	23,885.3
4 Section 8. ADDITIONAL FISCAL YEAR 2012 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2012,					
5 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
6 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
7 Act of 2011:					
8 A. the administrative office of the courts may request budget increases up to two hundred					
9 thousand dollars (\$200,000) from internal service funds/interagency transfers from the warrant					
10 enforcement fund, may request budget increases up to two hundred thousand dollars (\$200,000) from					
11 internal service funds/interagency transfers from filing fees collected by the courts, and may request					
12 budget increases up to six hundred fifty thousand one hundred dollars (\$650,100) from other state funds					
13 and fund balances for juror and witness pay, and the magistrate court program of the administrative					
14 office of the courts may request budget increases up to ninety-seven thousand dollars (\$97,000) from					
15 internal service funds/interagency transfers and other state funds for funds received from any political					
16 subdivision of the state;					
17 B. the third judicial district court may request budget increases up to thirty thousand					
18 dollars (\$30,000) from other state funds from copy and tape duplication fees and may request budget					
19 increases up to ten thousand dollars (\$10,000) from other state funds from court call revenue;					
20 C. the fourth judicial district court may request budget increases up to ten thousand					
21 dollars (\$10,000) from other state funds from duplication fees;					
22 D. the fifth judicial district court may request budget increases up to fifteen thousand					
23 dollars (\$15,000) from other state funds from duplication fees;					
24 E. the ninth judicial district court may request budget increases up to fifteen thousand six					
25 hundred dollars (\$15,600) from other state funds from drug court filing fees and may request budget					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 increases up to ten thousand dollars (\$10,000) from other state funds from duplication fees;					
2 F. the tenth judicial district court may request budget increases up to ten thousand dollars 3 (\$10,000) from other state funds from copy and tape duplication fees and may request budget increases up 4 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the tenth 5 district court mediation fund;					
6 G. the eleventh judicial district court may request budget increases up to twenty thousand 7 dollars (\$20,000) from other state funds for drug court and mediation;					
8 H. the thirteenth judicial district court may request budget increases up to twenty-six 9 thousand dollars (\$26,000) from other state funds from duplication fees and may request budget increases 10 up to forty thousand dollars (\$40,000) from other state funds and fund balances from mediation and 11 arbitration fees;					
12 I. the Bernalillo county metropolitan court may request budget increases up to twenty 13 thousand five hundred dollars (\$20,500) from other state funds to pay personal services and employee 14 benefits related to the intergovernmental agreement with Bernalillo county metropolitan detention center 15 and may request budget increases up to fifteen thousand dollars (\$15,000) from in-house screening fees as 16 identified in Subsection S of Section 66-8-102 NMSA 1978;					
17 J. the second judicial district attorney may request budget increases up to one hundred 18 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state 19 funds and may request up to five hundred thousand dollars (\$500,000) from internal service 20 funds/interagency transfers from the attorney general to support the joint powers agreement for the 21 Vigil-Giron, Gutierrez and Kupfer cases;					
22 K. the eighth judicial district attorney may request budget increases up to two hundred 23 fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds 24 from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;					
25 L. the eleventh judicial district attorney-division I may request budget increases up to one					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers and
2 other state funds;

3 M. the thirteenth judicial district attorney may request budget increases up to one hundred
4 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds
5 received from any political subdivision of the state or from Indian tribes to assist in the prosecution
6 of cases;

7 N. the legal services program of the attorney general may request budget increases up to one
8 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco
9 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer
10 issues and may request budget increases up to five hundred thousand dollars (\$500,000) from other state
11 funds to provide funding for the joint powers agreement with the second judicial district attorney's
12 office for the Vigil-Giron, Gutierrez and Kupfer cases;

13 O. the building office space management and maintenance services program of the general
14 services department may request category transfers up to three hundred thousand dollars (\$300,000) to and
15 from the other financing uses category;

16 P. the elections program of the secretary of state may request budget increases up to twenty
17 thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds
18 received from any political subdivision of the state to conduct seminars on the administration of the
19 Election Code before each statewide election;

20 Q. the personnel board may request budget increases up to one hundred fifty thousand dollars
21 (\$150,000) from internal service funds/interagency transfers from fees collected from state agencies with
22 less than one hundred employees that contract with the personnel board for human resource services;

23 R. in the regulation and licensing department, the advisory board of respiratory care
24 practitioners may request budget increases up to two thousand dollars (\$2,000) from other state funds for
25 costs associated with personal services and employee benefits, the real estate appraisers board may

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 request budget increases up to twenty-four thousand five hundred dollars (\$24,500) from other state funds
2 for costs associated with an increased number of hearings, the nursing home administrators board may
3 request budget increases up to five thousand two hundred dollars (\$5,200) from other state funds for
4 costs associated with personal services and employee benefits and statutorily mandated expenditures and
5 the construction industries and manufactured housing program may request budget increases up to seventy-
6 one thousand seven hundred dollars (\$71,700) from other state funds to correct operating budget revenues
7 incorrectly appropriated as federal funds;

8 S. the museums and monuments program of the cultural affairs department may request budget
9 increases from fund balances for support of the Joseph C. Halpin building and the center for New Mexico
10 archaeology;

11 T. the youth conservation corps may request category transfers to and from the other
12 financing uses category for awards issued to other state agencies and for operational costs;

13 U. the commissioner of public lands may request budget increases up to sixty thousand
14 dollars (\$60,000) from other state funds for litigation and expert witness expenses;

15 V. the interstate stream compact compliance and water development program of the state
16 engineer may request budget increases up to three hundred thousand dollars (\$300,000) for Pecos water
17 settlement compliance;

18 W. the medical assistance program of the human services department may request budget
19 increases up to seventeen million seven hundred thousand dollars (\$17,700,000) from other state funds
20 received through an intergovernmental transfer from the university of New Mexico for matching funds for
21 the state coverage insurance program and the human services department may request program transfers
22 between the medical assistance program and the medicaid behavioral health program;

23 X. the office of guardianship of the developmental disabilities planning council may request
24 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency
25 transfers and other state funds;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 Y. the miners' hospital of New Mexico may request budget increases up to one million two
2 hundred thousand dollars (\$1,200,000) from other state funds;

3 Z. the public health program of the department of health may request category transfers up
4 to two hundred thousand dollars (\$200,000) into the other financing uses category for the AIDS waiver
5 program, may request budget increases from other state funds from medical cannabis program revenue for
6 medical cannabis program expenditures and may request program transfers up to five hundred thousand
7 dollars (\$500,000) to the laboratory services program for costs associated with the operation and
8 maintenance of the New Mexico scientific laboratory;

9 AA. the juvenile justice facilities program of the children, youth and families department
10 may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other
11 state funds from distributions from the land grant permanent and land income funds and the youth and
12 family services program of the children, youth and families department may request budget increases up to
13 seventy-nine thousand four hundred thirty dollars (\$79,430) from the other state funds transferred from
14 the human services department for domestic violence programs;

15 BB. the corrections department may request budget increases up to four million dollars
16 (\$4,000,000) from internal service funds/interagency transfers and other state funds from cash balances
17 from the permanent and land income fund, probation and parole fees, excess revenues from the social
18 security administration and other sales and services, the community offender management program may
19 transfer up to five hundred thousand dollars (\$500,000) to program support to hire critical positions and
20 to meet current contractual obligations and may transfer up to one million two hundred fifty thousand
21 dollars (\$1,250,000) from fund balances to the inmate management and control program, and the inmate
22 management and control program may request up to two million two hundred twenty-five thousand dollars
23 (\$2,225,000) from fund balances to cover salaries and benefits, existing contractual obligations and
24 other expenses;

25 CC. the law enforcement program of the department of public safety may request budget

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 increases from concealed handgun carry revenues and fund balances to enforce the Concealed Handgun Carry
2 Act and may request up to one hundred ninety-seven thousand six hundred dollars (\$197,600) from other
3 state funds from proceeds from the decommissioning and sale of the New Mexico state police aircraft to
4 address and implement safety recommendations as proposed by the national traffic safety board stemming
5 from the June 2009 helicopter crash investigation; and

6 DD. the policy development and institutional financial oversight program of the higher
7 education department may request budget increases up to forty thousand dollars (\$40,000) from other state
8 funds to review regulations and conduct program enforcement in the private and proprietary schools
9 program and may request budget increases up to five hundred thousand dollars (\$500,000) from internal
10 service funds/interagency transfers and other state funds from license fees from the innovative digital
11 education and learning New Mexico program.

12 Section 9. CERTAIN FISCAL YEAR 2013 BUDGET ADJUSTMENTS AUTHORIZED.--

13 A. As used in this section and Section 8 of the General Appropriation Act of 2012:

14 (1) "budget category" means an item or an aggregation of related items that
15 represents the object of an appropriation. Budget categories include personal services and employee
16 benefits, contractual services, other and other financing uses;

17 (2) "budget increase" means an approved increase in expenditures by an agency from a
18 specific source;

19 (3) "category transfer" means an approved transfer of funds from one budget category
20 to another budget category, provided that a category transfer does not include a transfer of funds
21 between divisions; and

22 (4) "program transfer" means an approved transfer of funds from one program of an
23 agency to another program of that agency.

24 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
25 in this section are authorized for fiscal year 2013.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 C. In addition to the specific category transfers authorized in Subsection E of this section
2 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
3 including legislative agencies, may request category transfers among personal services and employee
4 benefits, contractual services and other.

5 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
6 program with internal service funds/interagency transfers appropriations or other state funds
7 appropriations that collects money in excess of those appropriated may request budget increases in an
8 amount not to exceed five percent of its internal service funds/interagency transfers or other state
9 funds appropriation contained in Section 4 of the General Appropriation Act of 2012. To track the five
10 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
11 budget request submitted. The department of finance and administration shall certify agency reporting of
12 these cumulative totals.

13 E. In addition to the budget authority otherwise provided in the General Appropriation Act
14 of 2012, the following agencies may request specified budget adjustments:

15 (1) the New Mexico compilation commission may request budget increases from internal
16 service funds/interagency transfers and other state funds for costs associated with subscriptions,
17 supreme court updates and other publications;

18 (2) the judicial standards commission may request budget increases up to thirty
19 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements from
20 respondents;

21 (3) the second judicial district court may request budget increases up to one
22 hundred thousand dollars (\$100,000) from other state funds and internal service funds/interagency
23 transfers from arbitration revenues and may request budget increases up to one hundred seventy-five
24 thousand dollars (\$175,000) from other state funds and internal service funds/interagency transfers from
25 mediation and supervised visitation fees;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (4) the third judicial court may request budget increases up to thirty thousand
2 dollars (\$30,000) from other state funds from copy and tape duplication fees and may request budget
3 increases up to ten thousand dollars (\$10,000) from other state funds from court call revenue sharing;

4 (5) the first judicial district attorney may request budget increases from internal
5 service funds/interagency transfers and other state funds received from any political subdivision of the
6 state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand
7 dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

8 (6) the second judicial district attorney may request budget increases up to five
9 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney
10 general to support the joint powers agreement for the prosecution of the Vigil-Giron, Gutierrez, and
11 Kupfer cases and may request budget increases up to one hundred ninety thousand dollars (\$190,000) from
12 internal service funds/interagency transfers and other state funds;

13 (7) the eighth judicial district attorney may request budget increases up to two
14 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other
15 state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

16 (8) the eleventh judicial district attorney-division I may request budget increases
17 up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state
18 funds to assist in the prosecution of cases;

19 (9) the eleventh judicial district attorney-division II may request budget increases
20 up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state
21 funds received from any political subdivision of the state or from Indian tribes to assist in the
22 prosecution of crimes within McKinley county;

23 (10) the twelfth judicial district attorney may request budget increases up to one
24 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state
25 funds received from any political subdivision of the state or from Indian tribes to assist in the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 prosecution of crimes within Otero and Lincoln counties;

2 (11) the thirteenth judicial district attorney may request budget increases up to

3 seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state

4 funds received from any political subdivision of the state or from Indian tribes to assist in the

5 prosecution of cases;

6 (12) the legal services program of the attorney general may request budget increases

7 up to one hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for

8 tobacco arbitration provided that the revenue expended shall be solely from settlements that authorize

9 consumer issues and may request budget increases up to five hundred thousand dollars (\$500,000) from

10 other state funds to provide funding for the joint powers agreement with the second judicial district

11 attorney's office for the Vigil-Giron, Gutierrez and Kupfer cases;

12 (13) the benefits and risk program and program support of the public school

13 insurance authority may request budget increases from internal service funds/interagency transfers, other

14 state funds and fund balances;

15 (14) the health care benefits administration program of the retiree health care

16 authority may request budget increases from other state funds for the benefits program;

17 (15) the building office space management and maintenance services program of the

18 general services department may request category transfers up to three hundred thousand dollars

19 (\$300,000) to and from the other financing uses category for building services;

20 (16) the public defender department may request budget increases up to six hundred

21 thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;

22 (17) the department of information technology may request budget increases up to one

23 million dollars (\$1,000,000) from fund balances for telecommunication, information processing and the

24 statewide human resources, accounting and financial management reporting system and may request budget

25 increases up to ten percent of internal service funds/interagency transfers appropriated in Section 4 of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the General Appropriation Act of 2012 to support existing or new services;

2 (18) the elections program of the secretary of state may request budget increases up
3 to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state
4 funds received from any political subdivision of the state to conduct seminars on the administration of
5 the Election Code before each statewide election;

6 (19) the personnel board may request budget increases up to four hundred thousand
7 dollars (\$400,000) from internal service funds/interagency transfers from fees collected from other
8 agencies with less than one hundred employees that contract with the personnel board for human resource
9 services;

10 (20) the real estate appraisers board of the regulation and licensing department may
11 request budget increases up to twenty-four thousand five hundred dollars (\$24,500) from other state funds
12 for costs associated with an increase in the number of hearings;

13 (21) the public regulation commission may request budget increases for the office of
14 the state fire marshal from the firefighter training academy use fee fund and the patient's compensation
15 program of the public regulation commission may request budget increases up to two million dollars
16 (\$2,000,000) from fund balances for patient's compensation expenses;

17 (22) the New Mexico medical board may request budget increases up to one hundred
18 thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;

19 (23) the preservation program of the department of cultural affairs may request
20 budget increases from internal service funds/interagency transfers and other state funds for
21 archaeological services;

22 (24) the oil conservation program of the energy, minerals and natural resources
23 department may request budget increases from internal service funds/interagency transfers from funds
24 received from the department of environment for the water quality program, the healthy forests program
25 may request budget increases from internal service funds/interagency transfers from the New Mexico youth

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 conservation corps fund for projects approved by the New Mexico youth conservation corps commission, the 2 healthy forests program may request budget increases up to one hundred thousand dollars (\$100,000) from 3 other state funds for costs associated with the conservation planting revolving fund and the renewable 4 energy and energy efficiency program may request budget increases from internal service funds/interagency 5 transfers and other state funds for renewable energy and energy efficiency program projects and 6 operational expenses;</p>					
<p>7 (25) the youth conservation corps may request category transfers to and from the 8 other financing uses category for awards issued to other state agencies and operational costs;</p>					
<p>9 (26) the commissioner of public lands may request budget increases up to sixty 10 thousand dollars (\$60,000) from other state funds for litigation and expert witness expenses;</p>					
<p>11 (27) the office of the state engineer may request budget increases up to five 12 hundred thousand dollars (\$500,000) from other state funds from the Ute construction fund to perform a 13 required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service 14 study, complete other required minor dam repairs and continue to manage and participate in the Ute 15 reservoir master plan development or other operational requirements at Ute reservoir, may request budget 16 increases up to fifty thousand dollars (\$50,000) from other state funds from the boat dock revenue 17 deposited into the Ute dam construction fund to transfer to the state parks division of the energy, 18 minerals and natural resources department for the costs of inspection, enforcement and administration of 19 boat docks at Ute reservoir per the memorandum of understanding between the two agencies and may request 20 budget increases up to eighty thousand dollars (\$80,000) from the bureau of reclamation for the operation 21 and maintenance costs of the Vaughn pipeline;</p>					
<p>22 (28) the workforce solutions department may request program transfers up to five 23 hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget 24 increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency 25 transfers and other state funds from the public works apprenticeship fund to pay participants who</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 balances and revenue to address the department's budget deficit;

2 (34) the homeland security and emergency management department may request budget
3 increases up to one hundred thousand dollars (\$100,000) from other state funds from hazardous chemical
4 reporting fees;

5 (35) the department of transportation may request budget increases up to twenty
6 million dollars (\$20,000,000) from other state funds to meet federal match requirements and for debt
7 service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-
8 related costs and may request program transfers between the transportation and highway operations program
9 and the program and infrastructure program for costs related to engineering, construction and maintenance
10 activities;

11 (36) the public school facilities authority may request budget increases for project
12 management expenses pursuant to the Public School Capital Outlay Act; and

13 (37) the higher education department may request transfers to and from the other
14 financing uses category and may request budget increases up to forty-five thousand dollars (\$45,000) for
15 site visits and enforcement actions related to the private and proprietary school program.

16 F. The department of military affairs, the homeland security and emergency management
17 department, the department of public safety, and the energy, minerals and natural resources department
18 may request budget increases from the general fund as required by an executive order declaring a disaster
19 or emergency.

20 Section 10. **FUND TRANSFERS.**--Forty million dollars (\$40,000,000) is transferred from the general
21 fund to the appropriation contingency fund during fiscal year 2012.

22 Section 11. **TRANSFER AUTHORITY.**--

23 A. If revenue and transfers to the general fund at the end of fiscal year 2013 are not
24 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to
25 the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 from the operating reserve; provided that the total transferred pursuant to this subsection shall not
2 exceed fifty-five million dollars (\$55,000,000).

3 Section 12. SEVERABILITY.--If any part or application of this act is held invalid, the remainder
4 or its application to other situations or persons shall not be affected.=====

5 **HAFC/H 2, 3, 4, 5 & 6, aa - Page 231**

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